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Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2015 to 30 June 2016, which amounts to $525,377,700.

The African Union Mission in Somalia (AMISOM), in joint operation with the Somali National Army, has expanded its presence across southern and central Somalia, bringing additional locations under the control of the Federal Government. During the 2015/16 period, it is expected that AMISOM will enter into a stabilization phase, in which it will strengthen its presence on the ground through the established "hub-and-spoke" system. Larger areas covered by AMISOM and national troops will require UNSOA increasingly to spread its activities outside Mogadishu in the sector hubs and container holding points.

The 2015/16 budget represents an increase of 7.2 per cent ($35,414,500), compared with the 2014/15 approved budget. The increased requirements for military and police personnel of $4,479,300 (4.0 per cent) are attributable mainly to the higher requirements for the transportation of rations, owing to the increase in the number of areas of delivery, with AMISOM deploying to more locations in theatre, as well as increased requirements for contingent-owned equipment and major equipment.

The increased requirements in civilian personnel costs of $3,297,800 (6.1 per cent) are attributable primarily to incorporating a full-year cost estimate for 26 posts and 2 positions that were established in 2014/15 and had been budgeted only for six months for that year, the net increase of six posts and two positions and an increase in common staff costs. Estimates for operational costs are higher than the 2014/15 approved budget by $27,637,400 (8.6 per cent), mainly as a result of an increase in the number of locations in which UNSOA provides support to AMISOM and the proposed deployment of two additional aircraft to be shared on a 40:30:30 basis between UNSOA, the United Nations Assistance Mission in Somalia and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) and a cargo aircraft to be shared on a 70:30 basis between UNSOA and MINUSCA to be used for movement control requirements.

The budget provides for the deployment of 21,586 military contingent personnel, 120 AMISOM police officers, 420 AMISOM formed police personnel, 279 international staff, including 3 temporary positions, 200 national staff and 18 United Nations Volunteers.

The total resource requirements for UNSOA for the financial period from 1 July 2015 to 30 June 2016 have been linked to the UNSOA objective through a number of results-based frameworks, organized through the support component. The human resources of UNSOA, in terms of number of personnel, have been attributed to the support component.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	86 255.8	113 298.2	117 777.5	4 479.3	4.0
Civilian personnel	49 042.6	54 114.2	57 412.0	3 297.8	6.1
Operational costs	301 650.9	322 555.7	350 193.1	27 637.4	8.6
Gross requirements	**436 949.4**	**489 968.1**	**525 382.6**	**35 414.5**	**7.2**
Staff assessment income	4 246.0	4 486.1	4 785.1	299.0	6.7
Net requirements	**432 703.3**	**485 482.0**	**520 597.5**	**35 115.4**	**7.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**436 949.4**	**489 968.1**	**525 382.6**	**35 414.5**	**7.2**

[a] Reflects the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

Human resources[a]

	Military observers	Military contingents	AMISOM police	AMISOM formed police units	International staff	National staff[b]	Temporary positions[c]	United Nations Volunteers	Total
Military									
Approved 2014/15	–	21 586	260	280	–	–	–	–	**22 126**
Proposed 2015/16	–	21 586	120	420	–	–	–	–	**22 126**
Net change	**–**	**–**	**(140)**	**140**	**–**	**–**	**–**	**–**	**–**
Components									
Provision of logistical support (United Nations Support Office for AMISOM)									
Approved 2014/15	–	–	–	–	273	188	2	17	**480**
Proposed 2015/16	–	–	–	–	274	189	3	18	**484**
Regional Service Centre at Entebbe									
Approved 2014/15	–	–	–	–	6	3	–	–	**9**
Proposed 2015/16	–	–	–	–	2	11	–	–	**13**
Total									
Approved 2014/15	–	–	–	–	**279**	**191**	**2**	**17**	**489**
Proposed 2015/16	–	–	–	–	**276**	**200**	**3**	**18**	**497**
Net change	**–**	**–**	**–**	**–**	**(3)**	**9**	**1**	**1**	**8**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) was established by the Security Council in its resolution 1863 (2009). The most recent extension of the mandate, until 30 November 2015, was authorized by the Council in its resolution 2182 (2014).

2. UNSOA is mandated to help the Security Council to achieve an overall objective, namely, that of continuing to provide a logistical support package for the African Union Mission in Somalia (AMISOM), called for by the Council in its resolution 1863 (2009) and expanded in resolutions 2010 (2011), 2036 (2012), 2073 (2012), 2093 (2013), 2124 (2013) and 2182 (2014).

3. Within this overall objective, UNSOA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized under the support component, which are derived from the UNSOA mandate.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of UNSOA, and the indicators of achievement show a measurement of progress made towards such accomplishments during the budget period. The human resources of UNSOA, in terms of number of personnel, have been attributed to the support component. Variances in the number of personnel compared with the 2014/15 budget have been explained under the support component.

B. Planning assumptions and mission support initiatives

5. AMISOM, in joint operations with the Somali National Army, has expanded its presence across southern and central Somalia, bringing additional locations under the control of the Federal Government. The Mission has effectively consolidated its presence at the sector hubs constructed in the preceding periods in its established "hub-and-spoke" system. Logistical support to AMISOM and the army is provided by UNSOA through its headquarters in Nairobi, the main logistics base in Mogadishu and offices and bases in Nairobi and Mombasa, Kenya, and support hubs in the AMISOM sectors in Somalia. The increasingly larger UNSOA presence in Somalia manages the implementation and tactical areas of the activities, while those in Nairobi focus on policy, financial management, strategic planning, administrative functions and transactional back-office activities.

6. The Security Council, in its resolution 2102 (2013), established the United Nations Assistance Mission in Somalia (UNSOM), with headquarters in Mogadishu and a presence in regional offices throughout the country. UNSOM has tripled in size since its establishment. It shares premises with UNSOA in Mogadishu, Baidoa and Kismaayo and maintains offices in Hargeisa and Garowe. Under the auspices of UNSOA, UNSOM is expected to establish its headquarters outside Mogadishu International Airport in a secured office complex (Villa Nabad) and to establish a new office in Belet Weyne during the remaining part of the 2014/15 period. UNSOA continues to provide support in terms of administrative, financial and technical

services to the integrated mission as part of the integrated framework in all its headquarters and regional offices.

7. Overall, UNSOA has been successful in the implementation of its mandate, a key element in the successful delivery of which has been the integration of the support elements between the partners. AMISOM and UNSOA staff jointly manage and operate the Mogadishu Logistics Base, the joint air terminal in Mogadishu and aviation operations, communications and information technology help desks and support, transportation services, including the AMISOM Heavy Transport Unit, passenger movement and cargo services and the Joint Support Operations Centre. The joint and integrated units provide transparency and common information to both AMISOM and UNSOA to enable more effective planning and use of resources.

8. AMISOM expanded its presence in southern and central Somalia through joint operations with the army in 2012/13 and 2013/14, leveraging their increased strength after the expansion of military strength authorized by the Security Council in its resolution 2124 (2013). In accordance with the AMISOM concept of operations, UNSOA has expanded the capacity of the hubs in the reframed AMISOM sectors around the AMISOM battalion and company locations in Kismaayo, Baidoa, Belet Weyne, Dhobley and Mahaday. The sector hubs are supplied through a combination of methods, mainly via sea freight to Mogadishu, Kismaayo and Mombasa and thereafter through ground and air transportation, depending on security, timing and the commodity. The sector 2 hub in Dhobley receives cargo mainly from Mombasa through ground transportation in Kenya directly by vendors or from UNSOA-contracted trucks. During 2013/14, commercial aviation resources continued to be used in lieu of secure ground transportation methods. It is expected that arrival of military-type helicopters in late 2014/15 will allow convoys to proceed to sector hubs under a military helicopter top cover. This will increase accessibility to the sectors by ground transportation and contribute to progress on engineering activities in the sectors.

9. One of the main areas of focus for 2015/16 will be the full completion of construction for the new sector hubs for sector 5 (Jowhar/Mahaday) and sector 6 (Kismaayo), including the aviation hub in Baledogle (sector 2) to ensure that supply lines are capable of supporting the mobile tactical forces of AMISOM. The completion of those construction projects will contribute to the stabilization of the regions, laying the foundation for the planned referendum on the provisional constitution in 2015 and elections in 2016. Given that the date and modality of the national events have not yet been agreed upon, however, support requirements that may arise for those events do not form part of the present budget proposal. In addition, a new logistics base will be established at Mombasa International Airport.

10. The mobile and static security of UNSOA staff will remain a priority for the period, especially in the light of the attack on the United Nations country team in Mogadishu and a shopping mall in Nairobi in 2013.

11. Following the endorsement by the Strategic Projects Oversight Committee in June 2014, a cross-functional team was established to develop a supply chain management strategy, with a view to improving the way of doing business. As part of the global field support strategy, UNSOA began the review and restructuring of the supply chain in 2014/15 with an initial focus on the upper stream of the chain, which includes planning and sourcing phases (demand). During 2015/16, UNSOA will expand the scope of the review and restructuring to the downstream that

includes inbound/outbound logistics, transport and warehousing (acquisition), which is expected to have a positive impact on efficiency.

12. As UNSOA increases its activities in the regions, it will strive to enhance management, due diligence and quality assurance of services provided through third-party contractors, especially at the sector hubs. All support areas of UNSOA will be measuring performance in line with the stated needs of UNSOA clients, a methodology begun by the mission in 2014/15. The delays in executing construction work linked to the lack of security on roads have historically prohibited UNSOA from providing services as planned. The arrival of military-type helicopters is expected to enhance the ability of AMISOM to secure ground transport convoys, leading to progress in construction in the regions and reduction in vehicle wear and tear.

13. UNSOA will continue to implement its mandate by using a mix of service modalities that include mobile staff, commercial third-party vendors and AMISOM troops to provide services in theatre. The use of third parties will increase as UNSOA expands its territorial coverage in the six sector hubs to provide support in close proximity to AMISOM major components. The UNSOA civilian component will focus on requisition, management, due diligence and quality assurance of the third parties.

14. During the 2015/16 period, it is expected that AMISOM will enter into a stabilization phase in which it will strengthen its presence on the ground in sectors through the established "hub-and-spoke" system. Larger areas covered by AMISOM and national troops will require UNSOA increasingly to spread its activities outside Mogadishu and in the regions, mainly in the sector hubs and container holding points. Resupplying the AMISOM positions will continue to be time-consuming and risky, especially by road. AMISOM will continue to use a significant number of front-line troops to ensure that the supply routes remain open, and UNSOA will continue to rely on air assets.

15. Major construction and associated capital investment for sector hubs in Baidoa, Belet Weyne and Dhobley are expected to be finalized in 2014/15. UNSOA will finalize the construction of new sector hubs for sector 5 (Jowhar/Mahaday) and sector 6 (Kismaayo), the aviation hub in Baledogle (sector 2), a battalion camp in Garbaharey (sector 3), a transit camp in Mogadishu and expansion of the Mogadishu Logistics Base. This will ensure that supply lines are capable of supporting the AMISOM mobile tactical forces. UNSOA will continue operation and maintenance, including provision of camp services for the AMISOM, UNSOM and UNSOA headquarters, regional offices, sector hubs and permanent battalion locations in southern and central Somalia, which will take into account the evolving operational deployment. With regard to major construction projects with values greater than $1 million, the 2015/16 budget includes the following projects: (a) construction of a new sector hub for sector 5 (Mahaday) and sector 6 (Kismaayo), with an estimated value of $3.4 million; (b) construction of a new battalion camp in Garbaharey (sector 3) with an estimated value of $3.4 million; (c) a hard-wall living accommodation programme for UNSOA/UNSOM in Mogadishu, with an estimated value of $2.0 million; (d) construction of a 400 personnel capacity transit camp facility in Mogadishu, with an estimated value of $1.6 million; and (e) establishment of a new logistics base at Mombasa International Airport, with an estimated value of $1.5 million. All the projects are expected to be completed during the budget period.

16. UNSOA will continue to provide logistical support to the army in joint operations with AMISOM, which is part of the AMISOM overall strategic concept. Support includes the provision of food and water, fuel, transport, tents and in-theatre medical evacuation. It is paid through the Trust Fund in Support of AMISOM and the Somali National Army. As AMISOM and UNSOM continue to make progress in training the army on the United Nations human rights due diligence policy, the number of certified personnel receiving UNSOA support is likely to reach the mandated ceiling of 10,900 troops during 2014/15 and remain at the same level in 2015/16. The army will expand its capacity as bilateral and multilateral partners build its intrinsic strength. UNSOA will leverage and improve the supply lines established for AMISOM to provide adequate, efficient and transparent support to the army.

17. In the areas of movement control, UNSOA is now present in the sector hubs of Kismaayo, Belet Weyne and Dhobley. It is expected that during 2014/15 the hubs will be operational in Baidoa, and Mahaday, where UNSOA will be present along with AMISOM and UNSOM. The hubs are responsible for the distribution of rations, general cargo and movement of passengers within forward locations in Somalia. Supplies are received through the hubs through UNSOA-contracted vessels and freight forwarders and transferred fortnightly by sea, air and road to the receiving point by AMISOM and third-party transportation managed by UNSOA.

18. Military helicopters from troop-contributing countries are expected to become available during 2014/15 and will engage in high-risk missions, including combat support, convoy escort, combat troop movement and arms and ammunition transportation. To cover widespread AMISOM positions, especially when security is of concern, UNSOA will continue to use aviation services provided through a mixture of United Nations-sourced long-term charter for fixed and rotary-wing aircraft, intraregional support through the Transportation and Movements Integrated Control Centre for strategic airlifts and standby arrangements. In the 2015/16 period, UNSOA will coordinate closely with UNSOM in aviation services, especially for the envisaged referendum on the provisional constitution process.

19. UNSOA will continue to operate a support base in Mombasa and a logistics base in Mogadishu, with increasingly larger resources stocked in Somalia, mainly at the Mogadishu Logistics Base, but also at the sector hubs. The port in Mombasa will continue to have an advantage over the port in Mogadishu in terms of its size, security, labour availability and access for international freight carriers that make the Mombasa Support Base indispensable for the mandate implementation. The Mombasa Support Base will continue to serve the sector 2 hub in Dhobley by ground transportation through Kenya. It will also continue to serve as the container holding point for other United Nations missions in the Great Lakes region, including the United Nations Mission in South Sudan (UNMISS), as part of the concept of strategic stock in Africa.

20. Through the fuel turnkey contracts for ground transport and aviation and generator fuel supply that cover southern and central Somalia, UNSOA expanded its supply to five sector hubs and to Garowe and Hargeisa, where UNSOM has a presence in 2014/15. Owing to the limited presence on the ground in Somalia, the ability to monitor and oversee AMISOM fuel usage and consumption is a challenge. To comply with the Department of Peacekeeping Operations fuel manual, UNSOA will strengthen its fuel fraud and loss prevention monitoring mechanisms through existing capacity.

21. UNSOA will maintain the information and communications services which were extended throughout southern and central Somalia in 2014/15 to ensure secure communications down to each battalion and subunit location and UNSOM offices. It will complete the equipping of all major sites with permanent information and communications technology infrastructure based around containerized data centres that integrate all facilities. UNSOA communications and information technology services will be present at nine sites (Nairobi, Mombasa, Mogadishu, Baidoa, Belet Weyne, Kismaayo, Garowe, Hargeisa and Entebbe), all of which will have permanent information and communications technology infrastructure based around a containerized data centre.

22. Medical support will continue to be one of the important aspects of the logistical support package. UNSOA provides medical support to AMISOM in the form of evacuation services and commercial level III and IV hospital services in the region. In accordance with Security Council resolution 2024 (2013), evacuation services to Mogadishu were expanded to the army in joint operation with AMISOM through the Trust Fund in Support of AMISOM and the Somali National Army. AMISOM continues to provide level I and level II facilities in theatre. UNSOA will expand AMISOM medical service capacity to support AMISOM territorial expansion through provision of an armoured ambulance and containerized mobile operation theatre that will enable AMISOM troops in the regions to receive critical level II medical services, which include life, limb and sight-saving interventions, within six hours of incidents near the area of operation in a wide geographical region. This will offer the best chance of reducing mortality and morbidity in a harsh operating environment. The armoured vehicles will further improve outcomes by providing a safe means of transporting patients.

23. In the area of ground transportation, UNSOA will provide repair and maintenance through a contracted workshop in Mogadishu, three regional workshops in Somalia and two contracted workshops in Kenya in support of AMISOM, UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and UNSOA. Fourth-line maintenance capacity and mobile teams will be established to extend support not available at the main workshop locations in Somalia. Spare parts will be made available in sector hubs, distribution points and forward locations for both urgent and routine requirements. While repair and maintenance services will be delivered mainly through third-party contractors, it is imperative to establish an in-house presence in the sector hubs to provide overall oversight of repair and maintenance quality, vehicle safety compliance and proper utilization and accounting of spare parts.

24. UNSOA will maintain the successful strategy of employing commercial third-party vendors to deliver the full scope of strategic communication and public information support to AMISOM and UNSOM. It will support unimpeded access for the contractor to AMISOM areas of operation in newly recovered territory. Timely procurement support will be provided for contract renewals to ensure the continuous provision of strategic communication services. Radio Bar Kulan will continue to be funded from the Trust Fund in Support of AMISOM and the Somali National Army. UNSOA will continue to provide technical support and radio transmission.

25. The mandated capacity-building of AMISOM personnel will continue in areas such as communications and information technology services, aviation operations, movement control, logistics operations, property management, supply, catering,

transport and medical services in order to ensure that the resources provided by the United Nations and donors are used and sustained effectively and that AMISOM meets United Nations standards with regard to accountability and efficiency. UNSOA will place emphasis on predeployment training at the home locations of AMISOM troop- and police-contributing countries and leverage training programmes and facilities at the Regional Service Centre at Entebbe. The predeployment training sessions will also cover United Nations and African Union police, processes and procedures that are considered mandatory by both organizations. UNSOA will also aim to increase in-mission training programmes at the UNSOA and AMISOM Joint Mission Training Centre that has been established in Mogadishu and thereafter, with training progressively carried out by mobile training teams in the sector-level sites, when the security situation so permits. A total of 4,200 AMISOM personnel from the three components (military, police and civilian) are expected to be trained. The Federal Government and partners will look to UNSOA for vetting of army personnel and for support in building capacity.

26. UNSOA will continue to inspect and verify contingent-owned equipment on a quarterly basis for all troop and police-contributing countries. The provision of training, equipment and mentoring to the dedicated explosive ordnance disposal component of AMISOM will continue under the explosive management support. Explosive hazards mitigation support to the AMISOM Heavy Transport Unit, including technical advice and mentoring on operational safety, analysis of threat information and provision of strategies to mitigate risks and increase mobility, will be strengthened in 2015/16.

27. Pursuant to Security Council resolution 2124 (2013), and in accordance with the exchange of letters between the Secretary-General and the President of the Security Council (S/2013/764 and S/2013/765), the United Nations Guard Unit was deployed in Mogadishu to provide static security around the UNSOM and UNSOA living and office accommodation at Mogadishu International Airport and UNSOM headquarters at Villa Nabad. AMISOM and Somali national security forces continued to provide the "outer ring" static security for the United Nations and African Union installations and for the international community. Outside Mogadishu, in the newly established sector hubs where the security risk is considered to be very high, security, including guard duty provided 24 hours a day, 7 days a week, by armed private guards, will be required. As part of the joint security management set-up for Somalia, UNSOA will continue to coordinate with UNSOM and other United Nations agencies to provide an environment that is conducive for UNSOA and UNSOM staff members to perform their mandated tasks. In addition, AMISOM, the Somali national security forces and private Somali contractors cleared by the United Nations and the Federal Government will continue to provide security and escort services, especially in newly recovered areas and for very high-risk operations.

28. Outside the established sector hubs, AMISOM continues to operate in a security environment in which only basic United Nations support, such as in relation to rations, fuel, water and defensive stores, can be provided. The continued use of asymmetrical tactics by Al-Shabaab impedes access by ground transport to many AMISOM locations without mobilizing considerable numbers of troops to secure the route or top cover by military helicopters. In the sector hubs, however, UNSOA will be increasingly present to provide its support based on standard United Nations processes and procedures, which require direct United Nations oversight of

activities. Remote management, leveraging and training contingent enablers and using contracted service providers remain a necessity in order to implement the mandate, especially in the newly recovered territory.

29. UNSOM has expanded its presence in the regional offices of Kismaayo and Baidoa and is expected to establish a small presence in Belet Weyne during the remaining part of 2014/15. The establishment, maintenance and operation of such regional offices, including two offices in Garowe and Hargeisa, are possible only with the requisite security and support personnel and structures of UNSOA. The UNSOM staffing component has increased from 217 to 234 in 2015, owing mainly to growth in the areas of electoral assistance and political affairs. The larger staffing body will require UNSOA to amplify its support, although the scope will remain unchanged. Wherever possible, UNSOA will leverage existing facilities, including those of AMISOM, the United Nations Mine Action Service and the United Nations country team.

30. UNSOA will implement its strategy of deploying all key operational functions into Somalia based on the availability of sufficient living and office accommodation that is in compliance with the minimum operating security standards and minimum operating residential security standards and with medical services that meet United Nations standards.

31. The increase in the number of UNSOM personnel and AMISOM and UNSOM locations in the regions and expansion of sector hubs outside Mogadishu will have a direct impact on all the services that UNSOA provides. Thus, for the 2015/16 period, it is proposed that the civilian staffing level of UNSOA be increased by a net total of six posts and two positions.

32. In the 2014/15 period and progressing into the 2015/16 period, UNSOA will continue to expand the sector support hubs to allow its two major clients, AMISOM and UNSOM, to carry out their mandated tasks robustly. The stabilization phase of AMISOM operations will be a concerted effort with AMISOM, UNSOM and the Federal Government ever more present on the ground. To effectively control and manage support activities in the sectors, a dedicated UNSOA team consisting of United Nations international and national staff and contractors will continue to be deployed as the capacity of the sectors allow.

33. To provide the requisite level of support in potentially hostile locations, UNSOA is applying similar tactics to those that proved successful during the initial deployment to Mogadishu. UNSOA is moving staff and contractors from Mogadishu to operate each of the sector hubs as accommodation at the hubs becomes ready. Each team consists of staff in the areas of logistics, supply, engineering, communication and information technology, transport, aviation, movement control and administration. The teams will be supported by functional specialists based in Mogadishu, as necessary. AMISOM personnel and commercial contractors will meet the remainder of the requirements at the sector hubs by covering gaps and surges when workload so demands and individual contractors and national staff will be hired in Mogadishu. Those national staff posts comprise former Kenyan national posts that have been transferred to Somalia. The relevant functions in Kenya will largely be outsourced in order to facilitate the release of the national posts.

34. As UNSOA continues to expand capacity in Somalia, it will shift its strategy of "lightest" footprint in theatre to robust operation. With the increase in the

AMISOM sphere of control, this brings greater demands and greater opportunities to support in closer proximity. In addition to the transfer of some posts from Nairobi to Mogadishu, operations will be enabled by third parties wherever possible, while UNSOA staff will focus on due diligence, control and contract performance. In instances where UNSOA has difficulties in obtaining third parties, it will engage with the United Nations Office for Project Services (UNOPS). Lastly, surges will be met through the hiring of consultants and individual contractors, while functions that do not depend on location will continue to operate from Nairobi and the Regional Service Centre.

35. UNSOA management is further improving waste management activities in the mission area. Two waste management yards, including separation, shredding, incineration and ash landfill facilities, are operational at headquarters and similar facilities are expected to be operational by mid-2015 at the sector hubs of Baidoa, Belet Weyne, Dhobley and Mahaday. UNSOA commissioned an assessment of sustainable energy resources in the mission area during 2014/15 and will proceed to the implementation of renewable energy use in 2015/16.

C. Regional mission cooperation

36. UNSOA will continue to provide administrative, technical and logistical support to AMISOM, UNSOM, the Somalia and Eritrea Monitoring Group and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region.

37. In line with the recommendations of the 2013 joint African Union-United Nations mission on the benchmarks for a United Nations peacekeeping operation in Somalia and the assessment of AMISOM and the Somali national security forces, UNSOA will focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It will also continue to cooperate with the Transportation and Movements Integrated Control Centre and the Regional Procurement Office at Entebbe on movement and administrative services. UNMISS benefits from the presence of the UNSOA Mombasa Support Base, and its staff located at the Base handle movement control issues relating to UNMISS.

38. Following the implementation of the International Public Sector Accounting Standards (IPSAS), the deployment of Umoja foundation and the reorganization into service lines during the 2013/14 period, the Regional Service Centre at Entebbe has focused on stabilizing its service delivery model, continuously improving service delivery performance and increasing client satisfaction as its main priorities during the 2014/15 period. The Centre will continue to provide its client missions with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing (such as education grants and reimbursement for mission-related travel) cashier services, training and conference services, transport and movement control and information technology services.

D. Partnerships and country team coordination

39. UNSOA will prioritize a closer partnership with AMISOM in order to ensure that the delivery of the logistical support package continues to be well coordinated.

To achieve this, the mission will continue to have regular meetings with AMISOM, including weekly task force meetings, monthly senior mission leadership meetings and fortnightly video-teleconferences, the African Union and United Nations Office to the African Union. The Director of UNSOA will also maintain regular consultations with the African Union leadership, the African Union Special Representative for Somalia, the troop-contributing countries and the Force Commander of AMISOM.

40. As part of the United Nations integrated presence in Somalia, UNSOA will continue to participate in coordination meetings with the United Nations country team for Somalia, which was structurally integrated into UNSOM on 1 January 2014. The integration has facilitated the AMISOM link to the political process of peacebuilding and State-building activities.

41. UNSOA will continue to conduct its regular outreach meetings with bilateral partners of the Federal Government and with AMISOM, in order to ensure proper coordination of the delivery of the support package, including support to the army in joint operations with AMISOM funded through the Trust Fund. The meetings are held both in Nairobi and on the sidelines of international conferences and summits. Given that most of the AMISOM troop-contributing countries have been deployed with limited contingent-owned equipment and are not self-sufficient, UNSOA will continue to work closely with bilateral partners and donors to ensure harmonization of support and procurement processes and timelines before deployments.

E. Results-based-budgeting frameworks

42. To facilitate the presentation of the proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Definitions of the terms used with regard to the six categories are provided in annex I.A to the present report.

Component 1: provision of logistical support

43. This support component reflects the work of the Office of the Director of Somalia Support Operations and Strategic Management Services. During the budget period, the component will provide effective and efficient logistical, administrative and technical services for the implementation of the mandate of UNSOA. Support will be provided to the authorized strength of 22,126 AMISOM uniformed personnel and 70 AMISOM civilian staff and to the UNSOA civilian establishment of 274 international staff, 189 national staff, 18 United Nations Volunteers and 3 general temporary assistance positions (excluding 2 international and 11 national staff at the Regional Service Centre at Entebbe); the UNSOM staffing component of 234 (excluding 14 United Nations police and 15 government-provided personnel); the staffing component of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, comprising 19 international and 8 national staff; and 5 national staff from the Monitoring Group on Somalia and Eritrea who are based in Nairobi.

44. The support will comprise all services, including administrative services such as personnel, finance, procurement, contract management, budget and training; construction and maintenance of office and accommodation facilities; health care; the establishment and maintenance of a communications and information

technology infrastructure; air, sea and surface transport operations; supply and resupply operations; and the provision of security services operation-wide.

Expected accomplishments	*Indicators of achievement*
1.1 Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to AMISOM	1.1.1 Completion of construction projects: sector hubs for sector 5 (Jowhar/Mahaday) and sector 6 (Kismaayo), an aviation hub in Baledogle (sector 2), a battalion camp in Garbaharey (sector 3), a transit camp in Mogadishu and expansion of the Mogadishu Logistics Base (2013/14: not applicable; 2014/15: 20 per cent; 2015/16: 100 per cent)
	1.1.2 Discrepancy between physical verification and records of non-expendable property is minimized (2013/14: 92 per cent; 2014/15: 99 per cent; 2015/16: 99 per cent)
	1.1.3 Reduction of inventory value of assets held in stock for more than 12 months (2013/14: 44 per cent; 2014/15: 20 per cent; 2015/16: 15 per cent)
	1.1.4 Increase in payload utilization rate for scheduled passenger flights (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent payload utilization rate)
	1.1.5 AMISOM explosive ordnance disposal teams deployed in all six sectors (2013/14: 12 teams operational in sectors 1, 2 and 3; 2014/15: 12 teams operational across six sectors; 2015/16: 18 teams operational across all sectors)

Outputs

Military and police personnel

- Emplacement, rotation and repatriation to support an average strength of 22,126 AMISOM uniformed personnel
- Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of 22,006 uniformed personnel (military and formed police) achieved in accordance with United Nations policy
- Storage and supply of fresh rations to support an average strength of 22,006 AMISOM uniformed personnel (military and formed police)
- Storage and supply of 14 days' reserve combat rations and bottled water to support fully deployed strength of 22,126 AMISOM uniformed personnel

Civilian personnel

- Administration of an average of 485 civilian personnel, comprising 274 international staff, 189 national staff, 18 United Nations Volunteers and 3 general temporary assistance positions (excluding 13 staff at the Regional Service Centre at Entebbe)

Coordination and accountability mechanisms

- Verification of and accounting for 100 per cent of United Nations-owned equipment
- Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM
- Yearly review of the UNSOA risk assessment and update of the operational risk register in conjunction with the resident auditor's office
- Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms to AMISOM, through regular meetings with bilateral donors
- Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM

Facilities and infrastructure

- Operation and maintenance, including provision of camp services, of 20 camps in sector 1 for up to 8,330 uniformed personnel; 18 facilities in Mogadishu; 5 sector logistic hubs (Baidoa, Belet Weyne, Dhobley, Kismaayo, Mahaday); 1 regional force headquarters in Belet Weyne; 5 civilian staff premises at 5 locations (Nairobi, Mombasa Logistics Base, Mombasa Airport Base, Wilson Airport facilities, Jomo Kenyatta International Airport facilities)
- Engineering support to AMISOM at up to 55 tactical locations in 5 sectors and targeted engineering support on water and power supply and tents for front-line units
- Facility management support to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Monitoring Group on Somalia and Eritrea
- Construction of new sector hubs for sector 5 (Jowhar/Mahaday) and sector 6 (Kismaayo), a battalion camp in Garbaharey (sector 3), a transit camp in Mogadishu and expansion of the Mogadishu Logistical Base
- Construction of 25 new boreholes in support of AMISOM in all 6 sectors
- Replacement of 21 prefabricated facilities for UNSOA personnel in Mogadishu with minimum operating security standards-compliant hard-wall buildings, including safe havens and underground bunkers
- Operation and maintenance of 80 United Nations-owned water purification plants in 50 locations and 25 wastewater treatment plants in 10 locations and 425 United Nations-owned generators in up to 65 locations
- Establishment of a new logistics base at Mombasa International Airport

Geographic Information System

- Development and update of 20 geographical presentations and 55 electronic mapping products for use in briefings, reports and video-teleconferences for UNSOA, AMISOM, the Monitoring Group on Somalia and Eritrea, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and UNSOM in hard copy, soft copy and intranet formats
- Quality control, update and field verification of 85 standard topographic line maps produced by the United Nations Global Service Centre, Geographic Information System Centre and creation of detailed terrain analysis of 52 key locations in southern and central Somalia, including bridges and airfields incorporating information on human-made and natural features

- Implementation of two geospatial tools to assist UNSOA and AMISOM force headquarters in their operations and situational awareness by presenting a comprehensive understanding of relevant factors from the field that will allow staff to monitor and analyse the projects, minimize duplication and assign relevant priorities

Ground transportation

- Operation and maintenance of 893 United Nations-owned vehicles, including 219 light passenger vehicles, 163 special purpose vehicles, 8 ambulances, 25 armoured personnel carriers, 47 armoured vehicles, 23 trailers, 122 items of engineering and material handling equipment, 286 other vehicles, attachments and tools; and maintenance of 483 items of partner-owned equipment and 222 AMISOM ground transport assets through 10 contracted and troop-contributing country workshops at 6 locations
- Supply of 15.9 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 9 locations

Air transportation

- Support to UNSOA and UNSOM through long-term charter arrangements, standby arrangements, regional support for ad hoc requirements and troop rotations in coordination with the Transportation and Movement Integrated Control Centre and local casualty evacuation
- Support for maintenance of four military air assets at six sector locations
- Monitoring and coordination of seven rotary-wing and four fixed-wing commercial aircraft
- Supply of 10.8 million litres of Jet A-1 fuel for 11 rotary wing helicopters and 4 fixed wing aircraft

Naval transportation

- Maintenance of nine United Nations-owned patrol boats to secure inshore and over-water flight activities in Mogadishu
- Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo
- Supply of 42,000 litres of petrol, oil and lubricants for naval transportation

Communications

- Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA forward support base in Mombasa
- Support and maintenance of voice-data connectivity between Mogadishu and six sector headquarters: Mogadishu, Dhobley, Baidoa, Belet Weyne, Mahaday and Kismaayo and up to six strategic locations outside the sector headquarters, as well as key AMISOM support locations in Mogadishu, such as the airport, seaport, Villa Nabad, the stadium, the Somali University, Mogadishu University and the academy sites in Mogadishu
- Maintenance of up to 28 very small aperture terminal systems, up to 53 microwave links, 4 containerized modular data centres and up to 27 communication containers
- Support and maintenance of 25 ultra-high-frequency repeaters and transmitters, 5,996 trunking radios comprising 85 base radios, 493 mobile radios and 5,418 handheld radios

- Provision of training to 150 AMISOM personnel, including ongoing training in ultra-high-frequency trunking radios, high-frequency radios and containerized modular data centres, communication containers and trunking

Information support management

- Implement the first year of the ongoing three-year systems contract for strategic communication, media operations, production and enabling services
- 90 per cent completion of public sector information/communication infrastructure development plans and annual evaluation report of project implementation

Information technology

- Support and maintenance of up to 84 physical servers, 184 desktop computers, 1,151 laptop computers and 245 printers in support of United Nations and AMISOM personnel and of 5 local area networks and wide area networks at 9 locations, as well as support and maintenance of voice-data connectivity between Mogadishu and 6 sector headquarters
- Support and maintenance of 1,108 e-mail accounts
- Provision of training to 150 AMISOM personnel, including ongoing training of Cisco-certified network engineer, Cisco unified call manager, Microsoft Exchange and e-mail administration

Medical

- Support and maintenance of 30 AMISOM level I clinics, 6 AMISOM level II hospitals (Mogadishu, Baidoa, Belet Weyne, Dhoble, Jowhar and Kismaayo), 1 UNSOA level II hospital in Mogadishu and 8 emergency and first aid stations
- Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III, level IV and level V medical facilities in Nairobi and Johannesburg, South Africa; and provision and monitoring of level III, IV and V medical care of evacuated AMISOM personnel at contracted hospitals in Nairobi and Johannesburg
- Medical evacuation and level III, IV and V medical care of staff members from UNSOA, UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
- Provision of training to 400 AMISOM medical personnel from each contingent on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola, first aid, pre-hospital trauma life support, medical and laboratory equipment and continuing medical education programmes to increase capacity and capability

Security

- Provision of security services for UNSOA/UNSOM at 9 locations that include provision of guards, security risk assessments and vulnerability assessments on United Nations premises, monitoring and tracking mission personnel, investigating security related incidents and undertaking periodical road surveys for staff members whose core functions require them to perform tasks in the field
- Coordination of ground convoy movements for an average of four personnel (1 from UNSOA and 3 from UNSOM) per working day and flight movement in collaboration with UNSOM and the United Nations country team to ensure the best use of resources

- Provision of personal security services and coordination for the movements of three VIPs and visiting senior United Nations officials, including to field locations

Training

- Provision of predeployment training on aviation firefighting, aviation security, movement control, communications and information technology, United Nations logistics processes and procedures, tactical combat casualty care training, emergency trauma bag, medical pre-hospital and United Nations mandatory topics for 1,000 AMISOM personnel
- Provision of in-mission and refresher training on kitchen, catering, rations, fuel, general supply, transport, property management, communications and information technology and United Nations logistics processes and procedures for 2,500 AMISOM personnel
- Coordination of capacity-building requirements of 681 UNSOA staff
- Implementation of a conduct and discipline programme for all United Nations personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Mine Action Services

- Training of four AMISOM Heavy Transport Unit teams in the requisite drills and procedures to support convoy mobility activities, including explosive-related insurgent attacks, explosive threat recognition and avoidance; and of 18 AMISOM explosive ordnance disposal teams in the area of operations
- Training of 60 explosive detection dog teams (30 in Mogadishu, 6 in Baidoa, 6 in Belet Weyne, 6 in Kismaayo, 12 in training/rotation) and their deployment to support clearance of high-profile venues and points of entry at all AMISOM sectors; completion of all clearance tasks
- Awareness-raising and community liaison provided by 20 risk education teams to 60,000 beneficiaries in all sectors

Expected accomplishments	*Indicators of achievement*
1.2 Provision of effective administrative support to UNSOM, the Office of the Special Envoy of the Secretary General for the Great Lakes Region and the Monitoring Group on Somalia and Eritrea	1.2.1 UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region receive administrative support to successfully implement their mandates

Outputs

- Administration of a maximum of 234 civilian UNSOM substantive personnel, comprising 135 international staff, 94 national staff and 5 United Nations Volunteers; a maximum of 27 civilian personnel for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, comprising 19 international and 8 national staff; and a maximum of 5 national staff from the Monitoring Group on Somalia and Eritrea
- Monthly preparation of financial accounts in accordance with United Nations financial rules and regulations
- Processing of a minimum of 100 travel expense claims and 50 vendor payments per month in the implementation of financial support to UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region

- Provision of procurement support to enable UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region to obtain goods and services through the management of contracts and implementation of quarterly procurement plans
- Formulation of the budgets for 2016 for UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and implementation and monitoring of the budgets for 2015
- Management and monitoring of the Trust Fund for Peace and Reconciliation in Somalia for UNSOM and the Trust Fund In Support of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region

Table 1
Human resources: component 1, provision of logistic support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director									
Approved posts 2014/15	–	1	11	9	17	**38**	32	–	**70**
Proposed posts 2015/16	–	1	11	9	15	**36**	32	–	**68**
Net change	–	–	–	–	**(2)**	**(2)**	–	–	**(2)**
Somalia Support Operations									
Approved posts 2014/15	–	1	11	12	139	**163**	96	16	**275**
Proposed posts 2015/16	–	1	11	12	141	**165**	97	17	**279**
Net change	–	–	–	–	**2**	**2**	**1**	**1**	**4**
Approved temporary positions[b] 2014/15	–	–	1	–	–	1	–	1	**2**
Proposed temporary positions[b] 2015/16	–	–	1	–	–	1	–	1	**2**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Somalia Support Operations									
Approved 2014/15	–	1	12	12	139	**164**	96	17	**277**
Proposed 2015/16	–	1	12	12	141	**166**	97	18	**281**
Net change	–	–	–	–	**2**	**2**	**1**	**1**	**4**
Strategic Management Services									
Approved posts 2014/15	–	1	17	11	43	**72**	60	–	**132**
Proposed posts 2015/16	–	1	17	11	44	**73**	60	–	**133**
Net change	–	–	–	–	**1**	**1**	–	–	**1**
Approved temporary positions[b] 2014/15	–	–	–	1	–	**1**	–	–	**1**
Proposed temporary positions[b] 2015/16	–	–	1	1	–	**2**	–	–	**2**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Subtotal, Strategic Management Services									

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Approved 2014/15	–	1	17	12	43	73	60	–	133
Proposed 2015/16	–	1	18	12	44	75	60	–	135
Net change	–	–	1	–	1	2	–	–	2
Total									
Approved posts 2014/15	–	3	39	32	199	273	188	16	477
Proposed posts 2014/15	–	3	39	32	200	274	189	17	480
Net change	–	–	–	–	1	1	1	1	3
Approved temporary positions[b] 2014/15	–	–	1	1	–	2	–	1	3
Proposed temporary positions[b] 2015/16	–	–	2	1	–	3	–	1	4
Net change	–	–	1	–	–	1	–	–	1
Grand total									
Approved 2014/15	–	3	40	33	199	275	188	17	480
Proposed 2014/15	–	3	41	33	200	277	189	18	484
Net change	–	–	1	–	1	2	1	1	4

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: increase of 1 post (establishment of 1 Field Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post and conversion of 1 National Professional Officer post to a national General Service post)

United Nations Volunteers: increase of 1 position (establishment of 1 position)

General temporary assistance position: increase of 1 position (establishment of 1 P-5 position)

45. In the 2015/16 period, UNSOA will continue to take advantage of the increased amount accommodation compliant with the minimum operating security standards in Somalia by moving posts forward when possible. In line with the overall strategy to enhance the effectiveness and impact of service delivery in Somalia, and in accordance with the global field support strategy, it is proposed that two posts be redeployed from the Office of the Director to Somalia Support Operations. Details of the post redeployments are presented in tables 2 and 3. In addition, a total of two posts, one United Nations Volunteer position and one general temporary assistance position, are included for the period 2015/16. One post and one United Nations Volunteer position are requested, mainly to enhance the capacity of the UNSOM Support Unit, and one post and one position, funded from general temporary assistance, are requested, mainly for covering the increase in the scale and scope of support required for human resources services and to enhance the capacity of the Human Resources Service. Details of the proposed posts and positions are presented

in tables 3 and 4. Lastly, as part of the consolidation of the geographic information system functions at the Global Service Centre, it is expected that the workload of the Service for Geospatial, Information and Telecommunications Technologies will be reduced. Consequently, it is proposed that one National Professional Officer post from the Service for Geospatial, Information and Telecommunications Technologies be converted to a national General Service post in the Human Resources Service to further enhance its capacity. Details of the proposed conversion are presented in table 4.

Office of the Director

46. The summary of the proposed staffing changes in the Office of the Director is set out in table 2.

Table 2
Office of the Director

Section/Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
Immediate Office of the Director	Redeployment to the same section under Office of Somalia Support Operations	(2)	2 Field Service
Net change in the Office of the Director		**(2)**	

Immediate Office of the Director

47. It is proposed that two Field Service posts be redeployed to Mogadishu to be a part of the newly established Office of the Director Unit in Mogadishu.

Somalia Support Operations

48. The summary of the proposed staffing changes in Somalia Support Operations is set out in table 3.

Table 3
Somalia Support Operations

Section/Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
Immediate Office of the Director, Mogadishu	Redeployment from same section under Office of the Director	2	Field Service
Administrative Services	Establishment of new post	2	1 national General Service, 1 United Nations Volunteer
Net change in Somalia Support Operations		**4**	

Administrative Services

49. It is proposed that two Logistics Assistant posts/positions (1 national General Service and 1 United Nations Volunteer) be established. Following the adoption of

Security Council resolution 2102 (2013), UNSOA established the UNSOM Support Unit to provide dedicated and streamlined support to the new high-profile mission. Since the expansion of UNSOM to new locations in Somalia and the establishment of the United Nations Guard Unit, the responsibilities of the UNSOM Support Unit have expanded to include the planning, coordination and execution of all logistical support to clients in Mogadishu, Garowe and Hargeisa, as well as the sector hubs; and to the United Nations Guard Unit. To ensure the timely and efficient delivery of the support services, one Logistics Assistant (United Nations Volunteer) is requested to cover the needs of the Guard Unit and one Logistics Assistant (national General Service) is requested to cover the needs of UNSOM. The latter will also be responsible for providing support to the establishment of the new temporary headquarters at Villa Nabad and to other sector hubs.

Strategic Management Services

50. The summary of the proposed staffing changes in the Strategic Management Services is set out in table 4.

Table 4
Strategic Management Services

Section/Unit	*Type of proposed staffing change*	*Number of proposed staffing changes*	*Post details*
Human Resources Section	Establishment of temporary position	1	P-5
	Establishment of new post	1	Field Service
Service for Geospatial, Information and Telecommunications Technologies	Conversion of post	1	National General Service
	Conversion of post	(1)	National Professional Officer
Net change in the Strategic Management Services		**2**	

Human Resources Section

51. It is proposed that one Chief Civilian Personnel Officer position funded under general temporary assistance be established. The human resources management function provides support to four missions (UNSOA, UNSOM, the Special Envoy of the Secretary-General for the Great Lakes Region and the Monitoring Group on Somalia and Eritrea) with offices in Somalia and Kenya. The missions require significant levels of planning, recruitment and staff administration, and the Chief of the Section is required to provide strategic perspective to the senior leadership. In addition, the workload of the Section has increased since the establishment of the Support Office, owing to the continuing expansion of UNSOA and AMISOM activities in Somalia, which leads to continuous realignment of staffing resources and increased travel, and to the establishment of UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. Lastly, the introduction of the next phase of the Inspira module and preparatory activities in connection with the launch of Umoja human resources modules will increase the workload and require senior-level leadership and guidance. Given the complexity of the nature of the responsibilities, it is proposed that a Chief Civilian Personnel Officer position be established.

52. It is proposed that a Human Resources Officer (Field Service) post be established. The Human Resources Officer will be responsible for providing strategic human resources advice to the Chief Civilian Personnel Officer and for providing support to staff and managers on human resources support functions, career management and counselling, performance management and mobility. The Human Resources Officer will also be responsible for preparing responses to oversight bodies.

53. It is also proposed that a National Professional Officer post (Geographic Information Officer) be converted to a national General Service post (Human Resources Assistant) in order to provide focused and dedicated human resources services in a timely and efficient manner. The post is required because of the increase in the workload of the UNSOA Human Resources Service and in the number of UNSOM locations. The holder of the post will provide general human resources support, including recruitment, benefits and entitlements administration.

Regional Service Centre at Entebbe

54. The results-based-budgeting framework for the Regional Service Centre at Entebbe reflects indicators of achievement and outputs for the functions that have been transferred to the Centre: allowances and payments services; benefits and entitlements services; financial reporting services; regional information and communications technology services; and the operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient finance services to clients	2.1.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.1.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)
	2.1.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)
	2.1.4. Maintenance of the time required to process payroll-related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)
	2.1.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)

	2.1.6 Maintenance of customer satisfaction level for finance services (claims, vendor and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Processing of 21,659 vendor payments, including 1,945 for UNSOA
- Payment of 58,285 personnel claims, including 6,660 for UNSOA and UNSOM

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient education grant processing support to clients	2.2.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)
	2.2.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- Processing of 6,126 education grant requests (claims and advances), including 292 from UNSOA and UNSOM

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient travel support to clients	2.3.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.3.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.3.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent)
	2.3.4 Maintenance of customers' satisfaction level with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- 16,386 airline tickets issued, including for civilian staff and uniformed personnel, of which 1,680 were for UNSOA

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient check-in/check-out support to clients	2.4.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)

	2.4.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.4.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.4.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.4.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.4.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.4.7 Maintenance of customers' satisfaction level with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)

Outputs

- Check-in and check-out of 1,337 civilian personnel, inclusive of international staff and United Nations Volunteers, including 16 from UNSOA

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient financial reporting support to clients	2.5.1 Provision of monthly financial reports (trial balance and other accompanying statements) within 15 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable, 2015/16: 90 per cent)
	2.5.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable, 2015/16: 90 per cent)
	2.5.3 Monthly incoming inter-office voucher instructions processed and booked to the general ledger and outgoing inter-office voucher reports produced within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable, 2015/16: 90 per cent)

Outputs

- 168 monthly financial reports (up to the trial balance stage) for 14 client missions, including for UNSOA, prepared in compliance with IPSAS
- 240 monthly bank reconciliation reports prepared for 20 client mission house banks
- 264 monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports produced for 11 client missions

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient information technology support to the Regional Service Centre and client missions	2.6.1 Maintenance of the time required to send telephone bills to end users within 7 days of receipt of client-mission verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent)
	2.6.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)
	2.6.3 Maintenance of the response time to Entebbe-based information and communications technology incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours)
	2.6.4 Maintenance of the resolution time for Entebbe-based information and communications technology incidents within the specified time according to priority level (critical within 3 hours, high within 6 hours, medium within 12 hours and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent)
	2.6.5 Maintenance of the time to fulfil, close or resolve Entebbe-based service requests within the specified time according to priority level (critical within 2 hours, high within 4 hours, medium within 24 hours and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent)
	2.6.6 Maintenance of customers' satisfaction level with regional information and communications technology services (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- Monitoring of compliance with Information and Communications Technology Division standards for 8 client missions

- Evaluation and implementation of three regional projects in alignment with the Information and Communications Technology Division strategy of centralization, mobility and near-zero footprint in client missions
- Establishment of a regional innovation lab to test and implement new information and communications technology services
- Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources
- Establishment of centralized information and communications technology technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and Tetra
- Effective management of 27,147 telephone accounts, including 718 for UNSOA
- Establishment and testing of the operational resilience capacity in Entebbe

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient regional transportation support to client missions	2.7.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre), as compared with total troop and police strength in the region (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	2.7.2 Increased utilization of passenger and cargo/baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)
	2.7.3 Increased utilization of passenger and cargo/baggage capacity for flights under the integrated regional flight schedule (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)
	2.7.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent; 2014/15: 80 per cent; 2015/16: 83 per cent)
	2.7.5 Increased number of troop- and police-contributing countries satisfied with the Transportation and Movements Integrated Control Centre rotation service provided (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Coordination of 638 troop and police movement flights using United Nations long-term charter aircraft, including 498 for UNSOA
- 22,348 troops and police moved, including 17,471 for UNSOA
- 10,400 passengers transported on flights operated under the integrated regional flight schedule

- 99 surge (ad hoc) flights conducted, including 80 for UNSOA as VIP flights, security evacuations and among African missions outside the region
- Establishment of a regional out-of-mission aircraft handling service contract
- Coordination of 3 regional movement technical training events

External factors

- Power and system failures (affecting Entebbe Support Base infrastructure and commercial leased circuits) as well as availability during working hours of systems such as the integrated management information service required for processing transactions
- Aircraft contract cancellations or priority given to another task by contractor or mission; ability to identify, access and obtain priority for the use of regional air assets managed by client missions

Table 5
Human resources: Regional Service Centre at Entebbe

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Finance Section									
Deployed posts 2014/15	–	–	–	–	4	**4**	1	–	**5**
Proposed posts 2015/16	–	–	–	–	–	**–**	7	–	**7**
Net change	**–**	**–**	**–**	**–**	**(4)**	**(4)**	**6**	**–**	**2**
Human Resources Section									
Deployed posts 2014/15	–	–	–	–	–	**–**	2	–	**2**
Proposed posts 2015/16	–	–	–	–	–	**–**	4	–	**4**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**2**	**–**	**2**
Communication, Information and Technology Section									
Deployed posts 2014/15	–	–	–	1	1	**2**	–	–	**2**
Proposed posts 2015/16	–	–	–	1	1	**2**	–	–	**2**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Grand total									
Deployed 2014/15	–	–	–	1	5	**6**	3	–	**9**
Proposed 2015/16	–	–	–	1	1	**2**	11	–	**13**
Net change	**–**	**–**	**–**	**–**	**(4)**	**(4)**	**8**	**–**	**4**

[a] Includes National Professional Officers and national General Service staff.

55. As indicated in the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591/Add.1), a number of missions contributed their posts to the Regional Service Centre. The contribution of

posts by the then-client missions of UNMISS, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID) was more pragmatic in its approach in ensuring that the Centre had a sufficient complement of staff to carry out its function in its early stages.

56. The maturity of the Regional Service Centre raises the need to ensure that a balanced and equitable distribution approach is put in place among client missions for both human and financial resources. Accordingly, it is proposed that the staffing of the Centre be redistributed across all major client missions of UNMISS, MONUSCO, UNAMID, the United Nations Interim Security Force for Abyei, UNSOA and MINUSCA, while the smaller offices do not have sufficient staffing capacity to contribute to the cause and would be excluded. The significant presence of civilian personnel, especially support personnel, in the larger missions was the main basis for the redistribution exercise.

57. As reflected in table 6, the redistribution of the posts has resulted in a different level and composition of the client missions' contribution of posts to the Regional Service Centre. While some missions will see a reduced contribution, others will see an increased contribution, both in terms of numbers and composition of the staffing level. Where missions are to contribute a higher-level post than previously, the particular post will be established in the client mission contributing in 2015/16, while it will be abolished from the client mission staffing table of the previous contributor.

58. For UNSOA, the redistribution will represent a net increase of four posts, with the abolishment of four Field Service posts and the establishment of three National Professional Officer and five national General Service posts, as reflected in table 6.

Table 6
Impact of redistribution on the contribution of posts by client missions to the Regional Support Centre at Entebbe

	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS Subtotal*		*NPO*	*GS Subtotal*		*UNV*	*Total*
MONUSCO	1	1	5	2	–	9	(33)	(24)	8	36	44	(13)	7
UNAMID	(1)	–	(2)	1	1	(1)	(25)	(26)	6	12	18	–	(8)
UNMISS		(1)	(4)	1	(1)	(5)	(15)	(20)	4	3	7	(4)	(17)
UNSOA	–	–	–	–	–	–	(4)	(4)	3	5	8	–	4
MINUSCA	–	–	1	1	1	3	2	5	(6)	(10)	(16)	–	(11)
UNISFA	–	–	–	–	–	–	–	–	2	5	7	–	7
Total	**–**	**–**	**–**	**5**	**1**	**6**	**(75)**	**(69)**	**17**	**51**	**68**	**(17)**	**(18)**

Abbreviations: FS, Field Service; GS, General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2013-14)	Apportionment[a] (2014-15)	Cost estimates (2015-16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	83 731.1	110 368.4	114 581.0	4 212.6	3.8
African Union police	178.9	293.0	127.8	(165.2)	(56.4)
African Union formed police units	2 345.9	2 636.8	3 068.7	431.9	16.4
Subtotal	**86 255.8**	**113 298.2**	**117 777.5**	**4 479.3**	**4.0**
Civilian personnel					
International staff	42 588.0	47 430.8	49 893.7	2 919.5	5.2
National staff	6 127.9	5 811.8	6 377.5	565.7	9.7
United Nations Volunteers	–	657.5	625.8	(31.7)	(4.8)
General temporary assistance	326.7	214.1	515.0	300.9	140.5
Government-provided personnel	–	–	–	–	–
Subtotal	**49 042.6**	**54 114.2**	**57 412.0**	**3 297.8**	**6.1**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	1 347.9	1 980.4	2 074.9	94.5	4.8
Official travel	3 448.6	2 456.0	2 689.0	233.0	9.5
Facilities and infrastructure	91 330.7	93 923.0	95 135.1	1 212.1	1.3
Ground transportation	42 757.9	43 157.2	48 754.3	5 597.1	13.0
Air transportation	39 518.4	47 145.5	63 896.3	16 750.8	35.5
Naval transportation	1 501.4	562.6	1 202.5	639.9	113.7
Communications	27 390.9	34 026.3	29 278.9	(4 747.4)	(14.0)
Information technology	11 512.9	12 544.8	13 866.9	1 322.1	10.5
Medical	14 701.4	18 826.8	19 502.3	675.5	3.6
Special equipment	–	–	–	–	–
Other supplies, services and equipment	68 140.8	67 933.1	73 792.9	5 859.8	8.6
Quick-impact projects	–	–	–	–	–
Subtotal	**301 650.9**	**322 555.7**	**350 193.1**	**27 637.4**	**8.6**
Gross requirements	**436 949.4**	**489 968.1**	**525 382.6**	**35 414.5**	**7.2**
Staff assessment income	4 246.0	4 486.1	4 785.1	299.0	6.9
Net requirements	**432 703.3**	**485 482.0**	**520 597.5**	**35 115.5**	**7.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**436 949.4**	**489 968.1**	**525 382.6**	**35 414.5**	**7.2**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs to the civilian personnel category of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

B. Efficiency gains

59. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Communications — Public Information Services	545.1	Refinement of the deliverables of the contractual arrangement in line with the changing situation in Somalia and AMISOM strategic public information needs, which resulted in cost-efficiency gains across strategic communications and information support, including management, administration and campaign and advisory services, contractual activities and research costs.
Total	**545.1**	

C. Vacancy factors

60. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*[a]
Military and police personnel			
Military observers	–	–	–
Military contingents	10.3	5.0	5.0
United Nations police	23.9	0.0	0.0
Formed police units	0.4	0.0	15.0
Civilian personnel			
International staff	10.4	10.0	10.0
National staff			
National Professional Officers	14.8	10.0	15.0
National General Service staff	14.3	15.0	10.0
United Nations Volunteers	–	10.0	15.0
Temporary positions[b]			
International staff	0.0	10.0	30.0
National staff	–	–	–
Government-provided personnel	–	–	–
Civilian electoral observers	–	–	–

[a] Rates reflect personnel in UNSOA and exclude the 13 posts within the Regional Service Centre at Entebbe, for which vacancy factors of 5 and 15 per cent have been applied for international and national staff, respectively.

[b] Funded under general temporary assistance.

61. The proposed vacancy factors are based on UNSOA experience to date and take into account the mission-specific situation in relation to the deployment of

uniformed personnel and the recruitment of civilian staff. In determining the rates for 2015/16, variables that were considered include the current vacancy rates, the rates during the duration of the current fiscal year to date, the change in the composition of African Union police and African Union formed police units and the circumstances that UNSOA is expected to face during the budget period.

D. Contingent-owned equipment: major equipment and self-sustainment

62. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (wet lease) in the total amount of $35,690,500, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	33 867.4
Formed police units	1 823.1
Subtotal	**35 690.5**
Self-sustainment	
Military contingents	–
Formed police units	–
Subtotal	**–**
Total	**35 690.5**

E. Training

63. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	102.5
Official travel	
Official travel, training	496.0
Other supplies, services and equipment	
Training fees, supplies and services	389.4
Total	**987.9**

64. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	192	587	273	180	468	297	3 225	3 426	4 200
External[a]	30	60	41	15	30	70	–	–	–
Total	**222**	**647**	**314**	**195**	**498**	**367**	**3 225**	**3 426**	**4 200**

[a] Includes the United Nations Logistics Base and outside the mission area.

65. UNSOA personnel will be trained during the period to upgrade substantive and technical skills and organizational competencies. The training provided will be mainly in the areas of administration, budget and finance, leadership, management, organization and development, security, information technology, ground transportation, human resources, medical, procurement and contract management supply and property management. In the 2015/16 period, a total of 3,500 AMISOM personnel will receive predeployment training at their home locations prior to every rotation, and in-mission capacity-building and refresher training in all areas of the UNSOA logistical support package, including kitchen services, catering, rations, fuel, general supply, maritime, transport, property management, communications, information technology, and the defence cell in Mogadishu. In addition, 150 AMISOM personnel will receive training on ultra-high-frequency trunking radios, high-frequency radios and containerized modular data centres communication containers and trunking; 150 AMISOM personnel will receive Cisco certified network engineer and Cisco unified call manager training and training on Microsoft Exchange and e-mail administration; and 400 AMISOM medical personnel will receive training on advanced cardiovascular life support and advanced trauma life support, dengue fever, Ebola, first aid, pre-hospital trauma life support, medical and laboratory equipment and continuing medical education programmes to increase capacity and capability.

F. Mine detection and mine-clearing services

66. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	42 400
Mine detection and mine-clearing supplies	–

67. During 2015/16, the United Nations Mine Action Service will continue the work undertaken during 2014/15 in relation to explosive ordnance disposal and counter improvised explosive devices. In line with Security Council resolution 2182 (2014), the priorities for 2015/16 are: (a) facilitation of freedom of movement by increasing AMISOM capacity for explosive threat mitigation, including movements along main supply routes; (b) reduction of explosive threats for Somali Government institutions and infrastructure; (c) mitigation of explosive remnants of war for humanitarian actors; and (d) improvement of AMISOM explosive management safety.

G. Regional Service Centre at Entebbe: financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2013/14)	*Apportionment (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4) = (3)-(2)*	*(5) = (4) / (2)*
Civilian personnel					
International staff	559.6	834.7	286.4	(548.3)	(65.7)
National staff	–	57.8	315.1	257.3	445.2
United Nations Volunteers	–	–	–	–	–
General temporary assistance	–	–	–	–	–
Subtotal	**559.6**	**892.5**	**601.5**	**(291.0)**	**(32.6)**
Operational costs					
Consultants	2.5	30.7	36.6	5.9	19.2
Official travel	20.8	16.2	21.2	5.0	30.9
Facilities and infrastructure	7.8	1 023.1	515.9	(507.2)	(49.6)
Ground transportation	0.7	20.2	20.2	–	–
Air transportation	–	–	–	–	–
Communications	49.7	138.8	464.2	325.4	234.4
Information technology	36.8	213.5	338.2	124.7	58.4
Medical	–	6.2	12.2	6.0	96.8
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2.1	18.4	28.6	10.2	55.4
Subtotal	**120.4**	**1 467.1**	**1 437.1**	**(30.0)**	**(2.1)**
Gross requirements	**680.0**	**2 359.6**	**2 038.6**	**(321.0)**	**(13.6)**
Staff assessment income	51.0	82.2	79.0	(3.2)	(3.9)
Net requirements	**629.0**	**2 277.4**	**1 959.6**	**(317.8)**	**(14.0)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**680.0**	**2 359.6**	**2 038.6**	**(321.0)**	**(13.6)**

III. Analysis of variances[1]

68. The standard terms applied with regard to the analysis of resources variances in the present section is defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	$4 212.6	3.8%

- **Management**

69. The increased requirements are related mainly to: (a) rations ($3.3 million), due to the higher requirements for the transportation of rations owing to the increase in the number of areas of delivery, with AMISOM deploying to more locations in theatre; (b) major contingent-owned equipment ($0.8 million), due to the increase in the monthly cost of the contingent-owned equipment used by troops from a new troop-contributing country, owing to the preparation of the costing requirements based on actual expenditures, as opposed to estimates as in the previous budget period; and (c) travel on emplacement, rotation and repatriation ($0.2 million), due to the increase in average cost per person from $694 to $703 for the 2015/16 period.

	Variance	
African Union police	($165.2)	(56.4%)

- **Management**

70. The reduced requirement is attributable mainly to the decrease in the number of African Union police personnel from 260 to 120.

	Variance	
African Union formed police units	$431.9	16.4%

- **Management**

71. The increased requirement is due to the increase in the number of formed police personnel from 280 to 420. The increased requirements are partially offset by the increase in the vacancy rate applied from 0 to 15 per cent.

	Variance	
International staff	$2 462.9	5.2%

- **Cost parameters**

72. The increased requirements are attributable mainly to incorporating a full-year cost estimate for 26 international posts that were established in 2014/15 and which had been budgeted only for six months that year, and an increase in the common staff costs factor from 88.5 to 93.7 per cent, in accordance with updated estimates for common staff costs based on actual expenditure. The increased requirements are partially offset by a net decrease of three Field Service posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent, or $100,000.

	Variance	
National staff	$565.7	9.7%

• Cost parameters

73. The increased requirements are attributable to the net increase of nine posts. Increased requirements are further attributable to the vacancy rate for national General Service staff being reduced from 15 to 10 per cent, since UNSOA anticipates lower vacancy rates, because posts approved in 2014/15 are expected to be filled by 2015/16. Lastly, the common staff cost factor for the budgeting period is increased to 30 from 28 per cent based on the actual common staff costs of the 2013/14 budget period. The increased requirements are partially offset by an increase in the vacancy rate from 10 to 15 per cent for the National Professional Officer posts.

	Variance	
General temporary assistance	$300.9	140.5%

• Cost parameters

74. The increased requirements are attributable to funding for general temporary positions in 2014/15 being for only six months, owing to the time anticipated for recruitment, whereas the 2015/16 budget includes cost estimates for one year, as well as costing requirements for an additional general temporary assistance position at the P-5 level. In addition, the common staff cost factor for the budget period is increased to 93.7 per cent, in accordance with updated estimates for common staff costs based on actual expenditures. The increased requirements are partially offset by the increase in vacancy rate applied from 10 to 30 per cent.

	Variance	
Official travel	$233.0	9.5%

• Management

75. The increased requirements are attributable to the increased requirements for travel relating to logistics support, supply chain and Umoja training sessions.

	Variance	
Facilities and infrastructure	$1 212.1	1.3%

• Management

76. The increased requirements are attributable mainly to: (a) petrol, oil and lubricants ($5.3 million), due to the expansion in the AMISOM presence; (b) acquisition of water treatment and distribution ($2.8 million), attributable to the additional provision for waste water treatment and water purification equipment for the new facilities to be established in support of AMISOM; (c) security services ($2.5 million), due to an increased number of guards to be deployed in theatre and one-time mobilization costs associated with their deployment. The higher requirements are partially offset by lower requirements for: (a) architectural and demolition services ($5.0 million), attributable to the reduced number of construction projects as compared to 2014/15 budget period; and (b) field defence

supplies ($4.3 million), due to the reduction in the requirements for field defence supplies in support of AMISOM, as some of the supplies procured during the 2014/15 period will continue to be used during the 2015/16 period.

	Variance	
Ground transportation	$5 597.1	13.0%

- **Management**

77. The increased requirements are due mainly to: (a) petrol, oil and lubricants ($5.4 million), as a result of the expansion in the AMISOM capacity and their increased mobility outside of Mogadishu; (b) repairs and maintenance ($1.5 million), due to the increased number of operations outside of Mogadishu; and (c) spare parts ($0.8 million), due to the increased number of partner-owned equipment used by AMISOM. In order for AMISOM to continue its operations, it is necessary to support partner-owned equipment. The increased requirements are partially offset by the reduced requirements for acquisition of vehicles ($2.0 million), given that the vehicles procured during the 2014/15 period will be continue to be used.

	Variance	
Air transportation	$16 750.8	35.5%

- **Management**

78. The increased requirements are due mainly to rental and operation of fixed-wing aircraft ($12.1 million) and petrol, oil and lubricants ($4.8 million), due to the proposed deployment of two additional aircraft to be shared on a 40:30:30 basis between UNSOA, UNSOM and MINUSCA, and one cargo air asset to be used for movement control requirements to be shared on a 70:30 basis between UNSOA and MINUSCA.

	Variance	
Naval transportation	$639.9	113.7%

- **Management**

79. The increased requirements are attributable mainly to the acquisition of marine vessels ($0.7 million) and spare parts/repairs/maintenance and supplies ($0.1 million), to replace five marine patrol boats damaged from wear and tear. In addition, four new marine patrol boats will be procured to replace four vessels previously provided by partners, but now damaged from wear and tear. Increased requirements are partially offset by the reduced requirements for petrol, oil and lubricants ($0.2 million), attributable to reduced sea operations, owing to improved security conditions off the coast of Mogadishu. Operations are mainly conducted in support of vessel escorts and sea patrols, as determined by AMISOM security operations.

	Variance	
Communications	($4 747.4)	(14.0%)

• **Management**

80. The reduced requirements are attributable mainly to: (a) acquisition of communications equipment ($5.7 million), resulting from the reduction in the requirements for communications equipment in support of AMISOM and civilian personnel, as equipment procured during the 2014/15 period will continue to be used during the 2015/16 period; and (b) for public information services, printing and reproduction ($0.9 million), due to a lower infrastructure requirement resulting from leveraging of existing capacity. The reduced requirements are partially offset by increased requirements for: (a) maintenance of equipment and communications ($1.4 million), due to the need to engage more internationally contracted consultants, an increase of 50 per cent to cover UNOPS service, a doubling in infrastructure, as a result of the increased presence in Somalia and the higher maintenance cost of uninterrupted power supply due to harsh weather conditions (hot, humid, dusty, corrosive saline environment) in Somalia; (b) commercial communications ($0.2 million), owing to increased cost of services procured; and (c) acquisition of public information equipment ($0.2 million), to replace broadcasting equipment that is to be written off owing to wear and tear.

	Variance	
Information technology	$1 322.1	10.5%

• **Management**

81. The increased requirements are attributable mainly to information technology services ($1.2 million), owing to the increase in the contractual services.

	Variance	
Medical	$675.5	3.6%

• **Management**

82. The increased requirements are due to (a) supplies ($2.1 million) attributable to the increase in the number of medical facilities from 35 to 45; and (b) medical services ($0.3 million) attributable to the increased requirements for medical evacuations because of the larger geographical area that AMISOM troops will cover. Increased requirements are partially offset by reduced requirements for acquisition of equipment ($1.7 million), due to the acquisitions made in the previous period. Requirements for the 2015/16 period include provision for level I facilities for the logistics forward base at Baledogle and the newly established location at Garawe.

	Variance	
Other supplies, services and equipment	$5 859.8	8.6%

• **Management**

83. The increased requirements are due mainly to: (a) other freight and related costs ($6.4 million) resulting from the deployment and expansion of AMISOM troops to the five sectors, which has led to increased movement of cargo by road

and air, especially within the mission area, and the classification of charges for freight and the hiring of individual contractors under supplies, services and equipment in accordance with the new chart of accounts, as opposed to their previous classification across different classes; and (b) uniforms, flags and decals ($0.1 million), owing to the renewal of accoutrements that AMISOM personnel receive every six months of service. The increased requirements are partially offset by the reduced requirements for other services ($0.7 million), resulting from the removal of the catering contract which was included in 2014/15 period, as other options are available in theatre to meet the need.

IV. Actions to be taken by the General Assembly

84. **The actions to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM are:**

(a) **Appropriation of the amount of $525,382,600 for the maintenance of the Support Office for the African Union Mission in Somalia for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount of $218,909,417 for the period from 1 July to 30 November 2015;**

(c) **Assessment of the amount of $306,473,183 for the period from 1 December 2015 to 30 June 2016 at a monthly rate of $43,781,883, should the Security Council decide to continue the mandate of the logistical support for AMISOM.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and Budgetary Questions

Financing of the activities arising from Security Council resolution 1863 (2009)

(A/68/782/Add.9)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes the provision of the four helicopters and encourages UNSOA to continue its efforts to ensure provision of adequate air assets for AMISOM (para. 16)	UNSOA continues to follow up with the African Union and troop-contributing countries for the provision of military attack and utility helicopters for AMISOM.
The Advisory Committee encourages the Mission to review replicative functions in its three locations (Nairobi, Mogadishu and Mombasa), with a view to increasing consolidation where possible (para. 17)	Following a comprehensive review, the UNSOA structure was revised in July 2014 to better address the functional distribution of tasks and human resources. Technical section chiefs are now being redeployed to Somalia under the Head of Somalia Support, and further reviews of the structure will be conducted to ensure a cost-effective configuration that optimally addresses operational requirements.
The Advisory Committee encourages the Mission to make efforts to consolidate different meetings taking place at the same destination, and to minimize the number of travellers on any given trip (para. 33)	Meetings are now increasingly conducted by videoconference to minimize travel.
The Advisory Committee notes the proposed reduction in the resources under medical, and trusts that this will not have a negative impact on the provision of medical services (para. 34)	The reduction in the medical services budget was a reflection of lower evacuation and hospitalization of AMISOM troops estimated during the 2014/15 period, based on the trend observed during the preceding period. It does not reflect termination or reduction of vital services.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment.** Establishment of a new post is proposed when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment.** It is proposed that an approved post that was intended to cover a certain function implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment.** An approved post is proposed for redeployment to cover comparable or related functions in another office.
- **Post reclassification.** Reclassification (upgrading or downgrading) of an approved post is proposed when the duties and responsibilities of the post have changed substantially.
- **Post abolishment.** Abolishment of an approved post is proposed if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion.** The three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

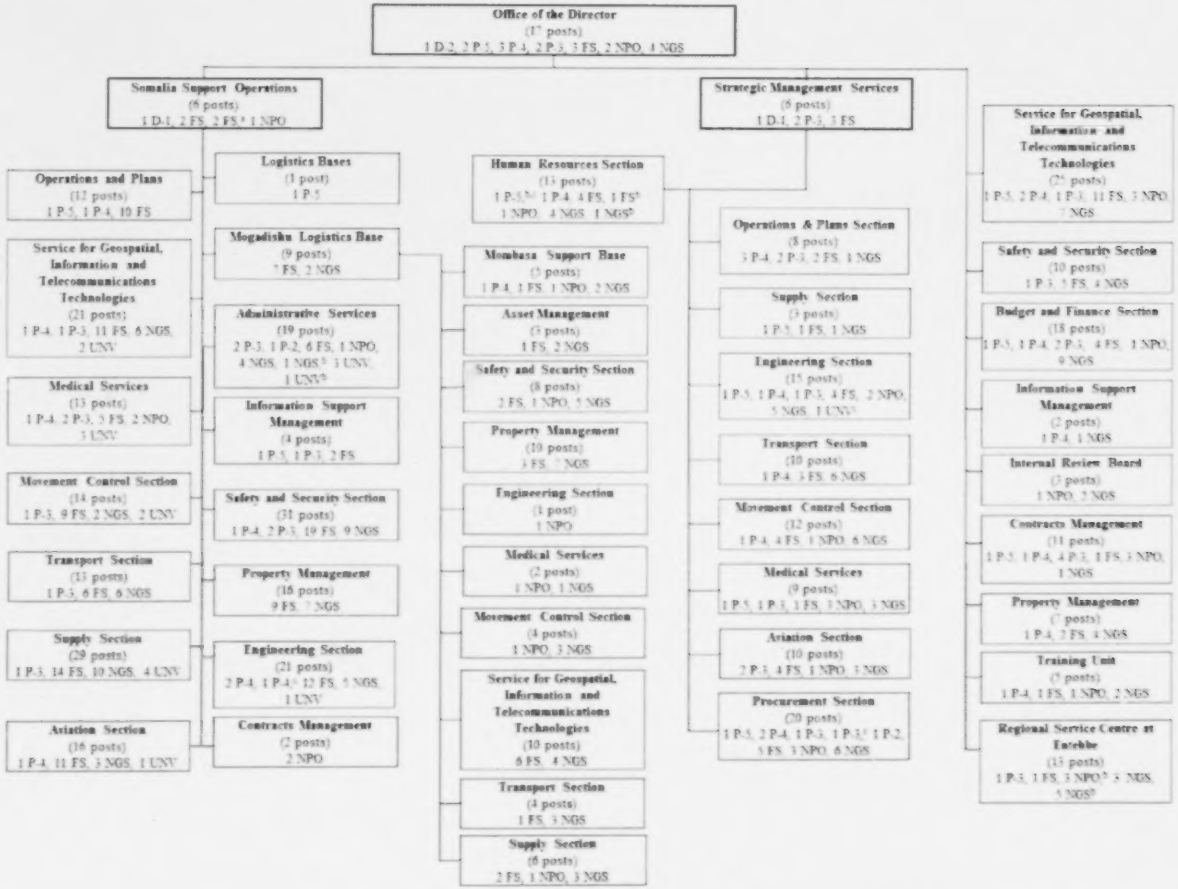
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. United Nations Support Office for the African Union Mission in Somalia, overall (497 posts)


Office of the Director
(17 posts)
1 D-2, 2 P-5, 3 P-4, 2 P-3, 3 FS, 2 NPO, 4 NGS
Somalia Support Operations
(6 posts)
1 D-1, 2 FS, 2 FS[a], 1 NPO
Strategic Management Services
(5 posts)
1 D-1, 2 P-3, 2 FS
Service for Geospatial, Information and Telecommunications Technologies
(25 posts)
1 P-5, 2 P-4, 1 P-3, 11 FS, 3 NPO, 7 NGS
Operations and Plans
(12 posts)
1 P-5, 1 P-4, 10 FS
Logistics Bases
(1 post)
1 P-5
Human Resources Section
(13 posts)
1 P-5[b], 1 P-4, 4 FS, 1 FS[b], 1 NPO, 4 NGS, 1 NGS[b]
Operations & Plans Section
(8 posts)
3 P-4, 2 P-3, 2 FS, 1 NGS
Safety and Security Section
(10 posts)
1 P-5, 5 FS, 4 NGS
Service for Geospatial, Information and Telecommunications Technologies
(21 posts)
1 P-4, 1 P-3, 11 FS, 6 NGS, 2 UNV
Mogadishu Logistics Base
(9 posts)
7 FS, 2 NGS
Mombasa Support Base
(7 posts)
1 P-4, 1 FS, 1 NPO, 2 NGS
Supply Section
(3 posts)
1 P-3, 1 FS, 1 NGS
Budget and Finance Section
(18 posts)
1 P-5, 1 P-4, 2 P-3, 4 FS, 1 NPO, 9 NGS
Medical Services
(13 posts)
1 P-4, 2 P-3, 5 FS, 2 NPO, 3 UNV
Administrative Services
(19 posts)
2 P-3, 1 P-2, 6 FS, 1 NPO, 4 NGS, 1 NGS[b], 3 UNV, 1 UNV[b]
Asset Management
(5 posts)
1 FS, 2 NGS
Engineering Section
(15 posts)
1 P-5, 1 P-4, 1 P-3, 4 FS, 2 NPO, 5 NGS, 1 UNV[c]
Information Support Management
(4 posts)
1 P-5, 1 P-3, 2 FS
Safety and Security Section
(8 posts)
2 FS, 1 NPO, 5 NGS
Transport Section
(10 posts)
1 P-4, 3 FS, 6 NGS
Information Support Management
(2 posts)
1 P-4, 1 NGS
Movement Control Section
(14 posts)
1 P-3, 9 FS, 2 NGS, 2 UNV
Safety and Security Section
(31 posts)
1 P-4, 2 P-3, 19 FS, 9 NGS
Property Management
(10 posts)
3 FS, 7 NGS
Movement Control Section
(12 posts)
1 P-4, 4 FS, 1 NPO, 6 NGS
Internal Review Board
(3 posts)
1 NPO, 2 NGS
Transport Section
(13 posts)
1 P-3, 6 FS, 6 NGS
Property Management
(16 posts)
9 FS, 7 NGS
Engineering Section
(1 post)
1 NPO
Medical Services
(9 posts)
1 P-5, 1 P-3, 1 FS, 3 NPO, 3 NGS
Contracts Management
(11 posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 3 NPO, 1 NGS
Supply Section
(29 posts)
1 P-3, 14 FS, 10 NGS, 4 UNV
Engineering Section
(21 posts)
2 P-4, 1 P-4[c], 12 FS, 5 NGS, 1 UNV
Medical Services
(2 posts)
1 NPO, 1 NGS
Property Management
(7 posts)
1 P-4, 2 FS, 4 NGS
Aviation Section
(10 posts)
2 P-3, 4 FS, 1 NPO, 3 NGS
Movement Control Section
(4 posts)
1 NPO, 3 NGS
Training Unit
(7 posts)
1 P-4, 1 FS, 1 NPO, 2 NGS
Aviation Section
(16 posts)
1 P-4, 11 FS, 3 NGS, 1 UNV
Contracts Management
(2 posts)
2 NPO
Service for Geospatial, Information and Telecommunications Technologies
(10 posts)
6 FS, 4 NGS
Procurement Section
(20 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3[c], 1 P-2, 5 FS, 3 NPO, 6 NGS
Regional Service Centre at Entebbe
(15 posts)
1 P-5, 1 FS, 3 NPO[b], 5 NGS, 5 NGS[b]
Transport Section
(4 posts)
1 FS, 3 NGS
Supply Section
(6 posts)
2 FS, 1 NPO, 3 NGS

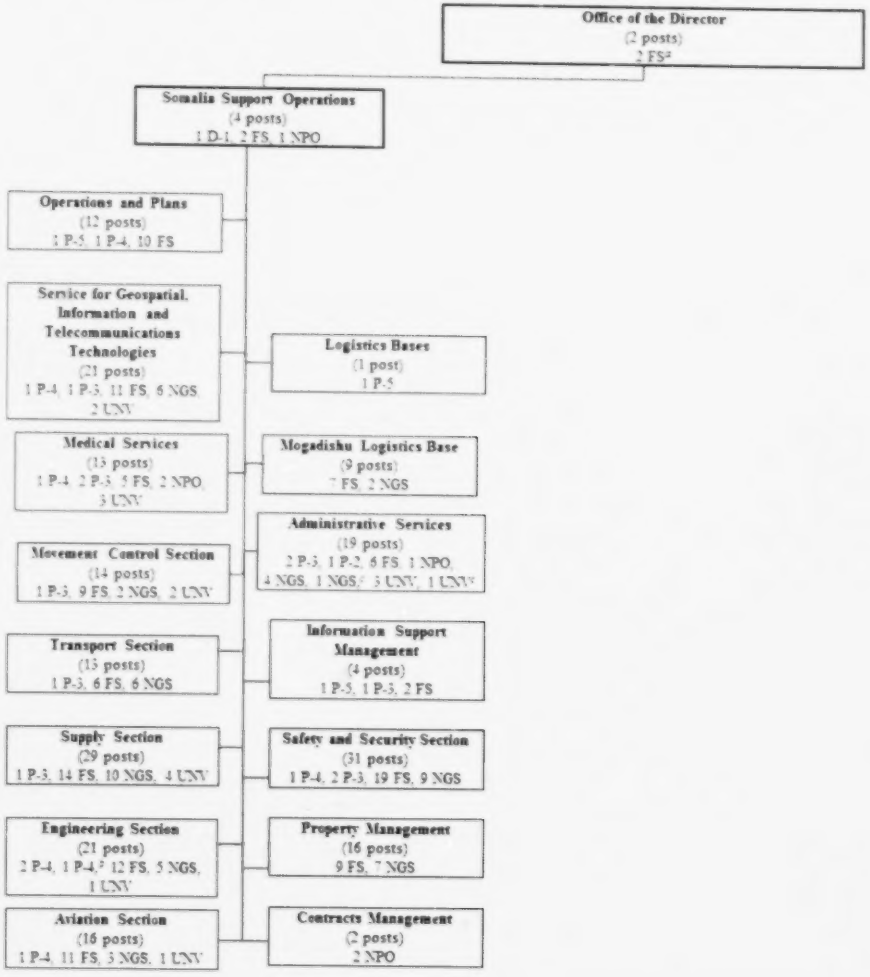
Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Redeployed.

[b] Establishment.

[c] General temporary assistance.

B. United Nations Support Office for the African Union Mission in Somalia, Mogadishu (227 posts)



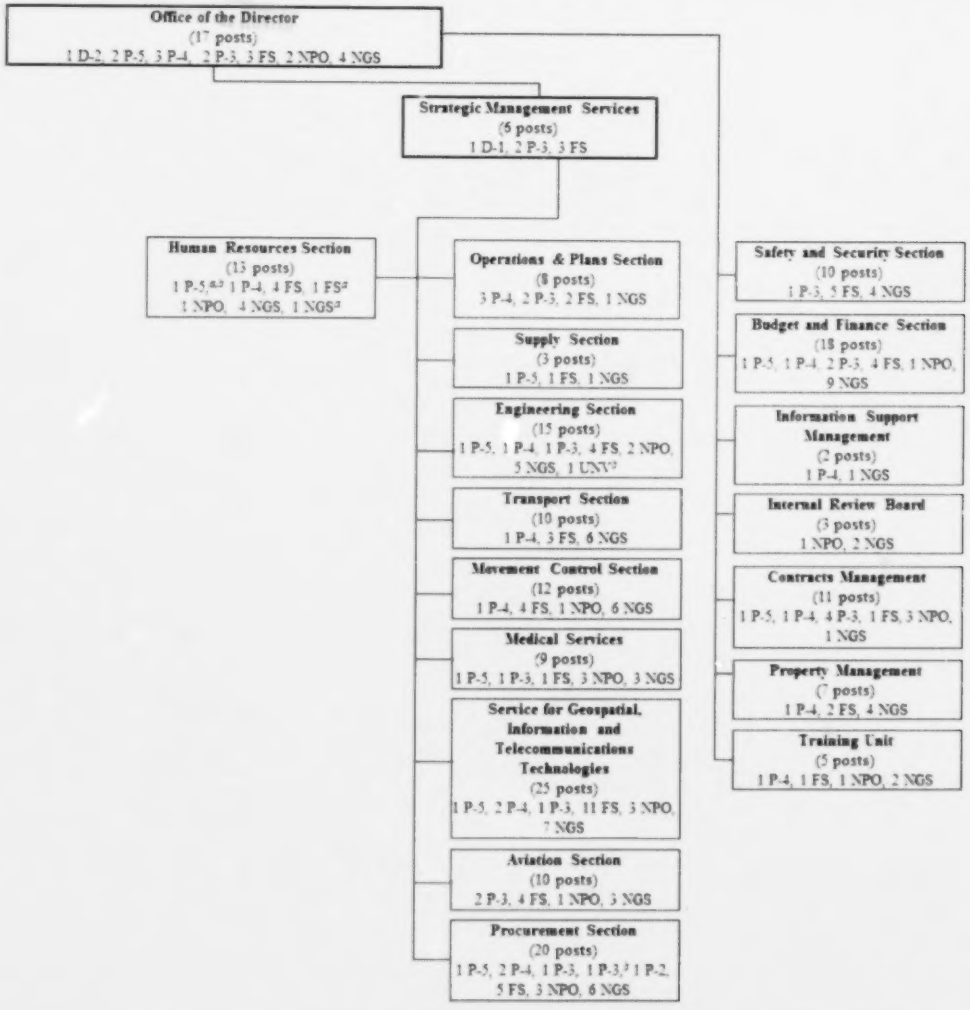
Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Redeployed.

[b] General temporary assistance.

[c] Establishment.

C. United Nations Office for the African Union Mission in Somalia, Nairobi (204 posts)

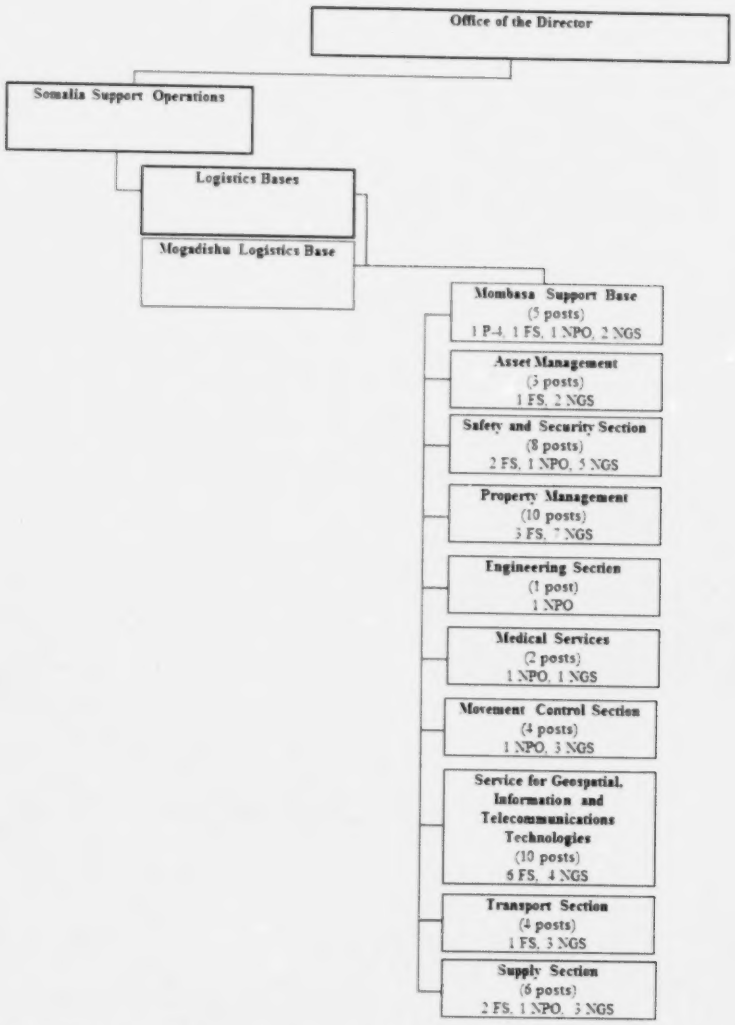

Office of the Director
(17 posts)
1 D-2, 2 P-5, 3 P-4, 2 P-3, 3 FS, 2 NPO, 4 NGS
Strategic Management Services
(5 posts)
1 D-1, 2 P-3, 3 FS
Human Resources Section
(13 posts)
1 P-5,[a,b] 1 P-4, 4 FS, 1 FS[a]
1 NPO, 4 NGS, 1 NGS[a]
Operations & Plans Section
(8 posts)
3 P-4, 2 P-3, 2 FS, 1 NGS
Supply Section
(3 posts)
1 P-5, 1 FS, 1 NGS
Engineering Section
(15 posts)
1 P-5, 1 P-4, 1 P-3, 4 FS, 2 NPO,
5 NGS, 1 UNV[a]
Transport Section
(10 posts)
1 P-4, 3 FS, 6 NGS
Movement Control Section
(12 posts)
1 P-4, 4 FS, 1 NPO, 6 NGS
Medical Services
(9 posts)
1 P-5, 1 P-3, 1 FS, 3 NPO, 3 NGS
Service for Geospatial, Information and Telecommunications Technologies
(25 posts)
1 P-5, 2 P-4, 1 P-3, 11 FS, 3 NPO,
7 NGS
Aviation Section
(10 posts)
2 P-3, 4 FS, 1 NPO, 3 NGS
Procurement Section
(20 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3,[a] 1 P-2,
5 FS, 3 NPO, 6 NGS
Safety and Security Section
(10 posts)
1 P-3, 5 FS, 4 NGS
Budget and Finance Section
(18 posts)
1 P-5, 1 P-4, 2 P-3, 4 FS, 1 NPO,
9 NGS
Information Support Management
(2 posts)
1 P-4, 1 NGS
Internal Review Board
(3 posts)
1 NPO, 2 NGS
Contracts Management
(11 posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 3 NPO,
1 NGS
Property Management
(7 posts)
1 P-4, 2 FS, 4 NGS
Training Unit
(5 posts)
1 P-4, 1 FS, 1 NPO, 2 NGS

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Establishment.

[b] General temporary assistance.

D. United Nations Support Office for the African Union Mission in Somalia, Mombasa (53 posts)



Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

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Agenda item 158
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2015 to 30 June 2016, which amounts to $41,442,400.

During the budget period, the Mission will continue to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans. On the basis of Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security and stability in Kosovo and the region. UNMIK will pursue these priorities by continuing to contribute to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013.

The 2015/16 budget amounts to $41,442,400, representing a decrease of 3.6 per cent ($1,529,200) compared to the 2014/15 budget. The decreased requirements for military and police personnel costs of $64,600 (8.1 per cent) are mainly attributable to a more favourable exchange rate between the euro and the United States dollar compared to the budgeted rate for the 2014/15 period.

The decreased requirements in civilian personnel costs of $1,235,000 (3.6 per cent) are primarily attributable to lower international staff common costs and lower national staff salary costs. Meanwhile, the decreased requirements in operational costs of $229,600 (2.9 per cent) are mainly attributable to lower costs for facilities and infrastructure and ground transportation.

The budget provides for the deployment of 8 military observers, 8 United Nations police officers, 115 international staff, 229 national staff and 27 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (substantive and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	601.7	800.2	735.6	(64.6)	(8.1)
Civilian personnel	32 149.2	34 189.2	32 954.2	(1 235.0)	(3.6)
Operational costs	7 408.9	7 982.2	7 752.6	(229.6)	(2.9)
Gross requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**
Staff assessment income	3 566.6	3 867.9	3 938.5	70.6	1.8
Net requirements	**36 593.1**	**39 103.7**	**37 503.9**	**(1 599.8)**	**(4.1)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**

Human resources[b]

	Military observers	United Nations police	International staff	National staff[c]	United Nations Volunteers	Total
Executive direction and management						
Approved 2014/15	–	–	18	10	4	**32**
Proposed 2015/16	–	–	18	10	4	**32**
Components						
Substantive						
Approved 2014/15	8	8	61	67	15	**159**
Proposed 2015/16	8	8	61	67	15	**159**
Support						
Approved 2014/15	–	–	38	151	8	**197**
Proposed 2015/16	–	–	36	152	8	**196**
Total						
Approved 2014/15	8	8	117	228	27	**388**
Proposed 2015/16	8	8	115	229	27	**387**
Net change	–	–	**(2)**	**1**	–	**(1)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, UNMIK will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK regarding the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2014/15 budget, have been explained under the respective components.

5. UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence, the Kosovo Force (KFOR), and the European Union Rule of Law Mission in Kosovo (EULEX), which has full operational responsibility for the area of rule of law. EULEX is deployed under Security Council resolution 1244 (1999) and operates under the overall authority of the United Nations.

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security and stability in Kosovo and the region. UNMIK will pursue these priorities by continuing to contribute to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013. Continued progress in the dialogue between Belgrade and Pristina and successful implementation of the Agreement will be instrumental for advancing the European perspective in the region, in line with the statement by the President of the Security Council of 26 November 2008 (S/PRST/2008/44), and the respective European-Union integration processes.

7. During the reporting period, the Mission's strategic priorities will include facilitating an environment conducive to further progress in the implementation of the Agreement of 19 April 2013. In this connection, UNMIK will provide technical assistance and support necessary for the successful implementation of the dialogue

agreements with the assistance of the United Nations Office in Belgrade, which will continue to provide high-level support to these activities by maintaining liaison with key local, regional and international stakeholders.

8. Furthermore, the Mission will aim to strengthen its efforts towards the reconciliation and integration of all communities in Kosovo and to this end will continue to monitor and facilitate the resolution of issues relating to the reconciliation of Kosovo's communities and also continue to promote the reconciliation of communities through public information campaigns, including via radio and the Internet. The Mission's facilitation role will be strategically leveraged through the effective implementation of confidence-building projects that aim to promote (a) inter-municipal and inter-ethnic cooperation; (b) required basic services at the community level to promote cooperation and reconciliation between communities; and (c) economic, social and cultural issues at the local level. These confidence-building projects will largely be implemented in close coordination with the United Nations Kosovo Team and will also allow UNMIK to facilitate improved interaction between local communities and governmental institutions such as the police and municipal bodies.

9. Northern Kosovo will remain a high priority area for UNMIK, and the Mission will continue its engagement in the region, leveraging its comparative advantages in terms of its standing and access in the region, to support all aspects of the normalization of relations between Belgrade and Pristina. In this context, the Mission will participate in weekly formal coordination meetings with other international actors such as EULEX and KFOR; provide daily briefings to relevant stakeholders on issues and activities related to reconciliation and cooperation among communities; and support, and whenever appropriate facilitate, improved relations between Kosovo-Serb communities and the Kosovo authorities including through active support for the establishment of the association/community of Serb majority municipalities in Kosovo as foreseen in the Agreement of 19 April 2013.

10. The Mission will continue to actively support dialogue between Belgrade and Pristina on issues of practical concern, including the return of internally displaced persons, determining the fate of missing persons, and the protection and preservation of cultural and religious heritage sites. In this connection, UNMIK will help to promote the safety of returnees, including through quarterly visits to identified return sites; continuing to participate in the ad hoc meetings of the Working Group on Missing Persons; continuing to monitor the situation in the special protective zones; and also helping to promote the active protection and preservation of cultural and religious heritage sites, including through continuous liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and facilitation of constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities.

11. The Mission will also continue to carry out its facilitation role, whenever necessary and by agreement, to enable Kosovo's participation in international meetings, including meetings which concern agreements to which UNMIK remains the signatory on behalf of Kosovo, and meetings which fall outside the remit of the European Union-facilitated dialogue arrangements on regional representation and cooperation agreed on 24 February 2012. Although the Mission's facilitation of the presence of the Kosovo authorities in the regional meetings will continue to be limited as a result of those arrangements, facilitation by UNMIK, as the signatory to

multilateral international agreements on behalf of Kosovo, of Kosovo's international engagement may still be required on certain occasions.

12. UNMIK will also continue to process cases received by the Human Rights Advisory Panel, which was established by the Special Representative of the Secretary-General in 2006 to examine complaints of alleged human rights violations committed by or attributable to UNMIK, and provide expert advice to the Special Representative of the Secretary-General when appropriate. UNMIK will continue to process outstanding cases and any residual matters, including requests for the revision of cases, the drafting, publishing and presentation of the Panel's final report, and the archiving and final disposition of all complaint files.

13. Following a comprehensive review, the 2015/16 budget proposes a realignment of the Mission Support Division structure in line with the global field support strategy and the Mission's concept of operations. As a result, it is proposed that the Office of the Chief of Administrative Services be restructured as the Office of the Deputy Chief of Mission Support and undertake responsibility for operational coordination and quality control functions in transactional business areas. Under this proposed structure, the Risk Compliance and Monitoring Unit, the Office of the Staff Counsellor, the United Nations Volunteers Support Unit and the Contracts Management Unit will be realigned under the Office of the Deputy Chief of Mission Support.

14. In addition, it is proposed that the Office of the Chief of Technical Support Services be restructured as the Office of the Chief of Supply Chain and Service Delivery and undertake responsibility for both the supply chain and the service delivery functions of the Mission. Under this proposed structure, the Medical Services Office will be realigned under Supply Chain and Service Delivery, while the Communications and Information Technology Section will be realigned under the Office of the Chief of Mission Support. As illustrated by the proposed realignment of the Mission Support Division, UNMIK continues to take the necessary steps to conform to the global field support strategy through rationalization, prioritization, integration and assessment of the delivery of services, which will result in a more effective and efficient delivery of services and supply chain management.

15. The Mission's relocation of its headquarters to a contemporary facility during the 2014/15 period will enable it to realize cost reductions as a result of decreased power utilization and reduced requirements for maintenance services and other centralized services, partly offset by increased rental costs. In addition, the Mission will significantly reduce its carbon footprint through the relocation of its headquarters.

16. The Mission will also aim to mitigate the environmental impact of its operational activities by means of the following actions: an improved recycling process through the placement of recycling containers in accessible collection points, and the collection and disposal of recyclable building materials; enhanced energy conservation through the purchase of energy efficient electronic equipment, adequate maintenance of the Mission's premises, and the installation of motion and light sensors where applicable; and improved management of hazardous waste through the proper disposal of all hazardous waste, and the elimination of soil, air and water contamination through proper monitoring and intervention.

17. The proposed budget for 2015/16 shows an overall decrease of $1,529,200 (3.6 per cent) compared to the approved 2014/15 budget, owing primarily to lower international and national staff costs and lower operational costs for facilities and infrastructure and ground transportation.

C. Partnerships and country team coordination

18. The Mission will continue to maintain its close partnership and cooperation with key international actors, including the Organization for Security and Cooperation in Europe (OSCE), which remains a pillar of the UNMIK mission, the European Union Special Representative and Liaison Offices, EULEX and KFOR, in accordance with Security Council resolution 1244 (1999). EULEX will continue to operate under the overall authority and within the status-neutral framework of the United Nations, in line with the statement by the President of the Security Council of 26 November 2008 (S/PRST/2008/44). Despite ongoing modifications in their configuration, EULEX, KFOR and OSCE are each expected to maintain their presence in Kosovo. In this context, UNMIK will continue to strengthen its consultations with key international actors on possible changes to their configuration and continuously assess the possible implications for the Mission's ability to carry out its mandate. Furthermore, through the development of joint strategies and formulation of common messages with key international partners, as well as through the active engagement of local leaders and communities, the Mission will continue to identify and reduce potential sources of tension on the ground.

19. In addition, UNMIK will continue to enhance its cooperation with the United Nations Kosovo Team including through the integrated assessment and planning process, to maximize its capacity to plan and implement joint strategies as well as improve the efficiency with which United Nations resources are used in Kosovo. UNMIK and the United Nations Kosovo Team will prepare the United Nations strategic framework for Kosovo for 2015-2017 jointly focusing on the following thematic objectives: promoting and strengthening multi-ethnic municipalities; promoting access for returnees to effective structures and mechanisms to ensure sustainable returns and integration; monitoring human rights and gender equality compliance by the Kosovo authorities and international institutions present in Kosovo; providing support to Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in Mitrovica. Moreover, during the implementation of the proposed confidence-building and reconciliation projects, UNMIK will continue to coordinate with the United Nations Kosovo Team and other international partners in a number of key areas in Kosovo.

20. The Mission will also continue to facilitate the activities of UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandum of understanding between UNMIK and the respective organizations.

D. Results-based-budgeting frameworks

21. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified.

A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

22. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2014/15	1	2	5	7	3	**18**	10	4	**32**
Proposed posts 2015/16	1	2	5	7	3	**18**	10	4	**32**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive

23. As detailed in the frameworks below, the Mission is mandated to strengthen and consolidate peace, security and stability in Kosovo and the region. Its strategic priorities include contributing to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, fulfilling its coordination and facilitation roles, supporting intercommunity reconciliation, especially in the north of Kosovo, and enhancing cooperation and coordination among international actors, especially with other international missions operating within the authority of Security Council resolution 1244 (1999), including the European Union and the North Atlantic Treaty Organization.

24. In this context, as outlined under expected accomplishment 1.1, the Mission will continue to enhance its support to communities, especially in facilitating assistance to non-majority communities. The Mission will also enhance its monitoring and political assessment functions, and promote solutions to issues which could impact peace, security and stability, intercommunity relations, and human rights. The Mission will continue to maintain an effective presence in the northern municipalities and play a role in the mediation and reconciliation process by continuing to liaise with the local political and community leaders. The Mission will also continue to support elected municipalities in northern Kosovo and assist in facilitating their interaction with the Kosovo authorities and international presences.

25. As outlined in expected accomplishment 1.2, the mandated activities will entail the continuation of support to the implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; assistance in ascertaining the fate of missing persons; facilitation of Kosovo's engagement in international and regional forums, including the United Nations human rights bodies, as necessary; and fulfilment of the responsibilities of UNMIK as the signatory to treaties and agreements on behalf of

Kosovo. The Mission will continue to be assisted by the United Nations Office in Belgrade, which will continue to provide high-level support to these activities by maintaining liaison with key local, regional and international actors.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of incidents affecting non-majority communities (2013/14: 359; 2014/15: 441; 2015/16: 430)
	1.1.2 Increase in the number of cases filed by Kosovo-Serb individuals to the Kosovo judiciary (2013/14: 0; 2014/15: 10; 2015/16: 12)

Outputs

- Resolution, through facilitation and daily meetings with local and central authorities, civil society and key mandate holders, of issues affecting communities, returns, and cultural heritage throughout Kosovo
- Verification of the actual number of returnees, their living and security conditions, through quarterly visits, in 25 identified return sites/villages, and of displaced persons in 10 identified collective centres
- Participation in weekly meetings with EULEX and KFOR on political and security developments in the north of Kosovo, and daily briefings with municipal officials of the northern municipalities on issues related to reconciliation and cooperation among all communities
- Co-chairing of monthly meetings on human rights of the International Contact Group with the Office of the United Nations High Commissioner for Human Rights in Kosovo and participation in monthly meetings of its subgroups, along with various international/regional actors, focusing on security incidents affecting non-majority communities and property rights
- Preparation and submission of at least 3 responses to United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders
- Processing of approximately 40 outstanding cases and any residual matters pending before the Human Rights Advisory Panel including the Panel's final report and the archiving and final disposition of all files pertaining to 527 complaints in order to finalize the Panel's mandate
- Facilitation of the provision of civil registration services to the Kosovo-Serb communities by the Kosovo authorities through quarterly meetings with the Kosovo authorities and EULEX to ensure continuous action on cases involving minority communities
- Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities, and civil society organizations to promote gender mainstreaming
- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 20 confidence-building projects
- Media products and news updates aimed at informing on and promoting awareness of developments and issues including freedom of movement, the right to return, the protection of minority communities, political developments and processes, intercommunity dialogue, peacebuilding, security issues and human rights, including 10 press releases, statements, and interviews with the media on key activities of the Mission;

radio programmes in Albanian, Serbian and English in cooperation with the United Nations Kosovo Team, to highlight United Nations messages and activities in Kosovo, to be disseminated locally via the UNMIK radio network (Ophelia FM) 24 hours a day, 7 days a week, and globally via United Nations Radio; transmission of daily news bulletins in partnership with Radio Free Europe and Deutsche Welle in addition to United Nations programming, via Ophelia FM; and media monitoring reports 6 days a week as well as regular web and social media updates, photo coverage, and contacts with the media

Expected accomplishments	*Indicators of achievement*
1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade, and regional organizations	1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2013/14: 280; 2014/15: 373; 2015/16: 400)
	1.2.2 Increase in the total number of elected and appointed Kosovo-Serb officials in the Kosovo authorities at the central and local levels (2013/14: 130; 2014/15: 150; 2015/16: 160)

Outputs

- Advice and support provided to the process of the European Union-facilitated political and technical dialogue and agreements between Belgrade and Pristina, including assistance to meetings through the sharing of the Mission's institutional memory and expertise
- Advice on all mandated issues through 50 high-level meetings between UNMIK senior leadership and Pristina and Belgrade officials
- Facilitation through participation in meetings or through other modes of intervention on an estimated 13 different occasions in relation to (i) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (the South-East European Transport Observatory) and the European Common Aviation Area; (ii) participation of the Kosovo institutions in international forums/meetings not covered by the European Union-led dialogue arrangement on regional representation and cooperation; and (iii) participation of the Kosovo institutions in regional forums/meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue
- Facilitation of dialogue between Belgrade and Pristina on missing persons, including through participation in ad hoc meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross
- Processing and preparing of documentation and legal instruments in relation to requests received for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from the Kosovo authorities, Member States that do not recognize Kosovo as an independent State and/or EULEX
- Preparation and conclusion of an estimated 3 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property

- Attending an estimated 5 court hearings and responding to an estimated 20 submissions, relating to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period
- Processing of an estimated 1,200 requests from Kosovo residents, countries not recognizing Kosovo as an independent State, and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State
- Processing and preparing documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL (International Criminal Police Organization) Red Notices, and processing and referral of an estimated 1,500 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo

External factors

The regional security environment will remain calm. EULEX, OSCE and KFOR will continue providing support

Table 2
Human resources: component 1, substantive

Category										***Total***
I. Military observers										
Approved 2014/15										**8**
Proposed 2015/16										**8**
Net change										–
II. United Nations police										
Approved 2014/15										**8**
Proposed 2015/16										**8**
Net change										–
	International staff									
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of Political Affairs									
Approved posts 2014/15	–	1	2	1	–	**4**	6	2	**12**
Proposed posts 2015/16	–	1	2	1	–	**4**	6	2	**12**
Net change	–	–	–	–	–	–	–	–	–
Office of Legal Affairs									
Approved posts 2014/15	–	1	4	6	1	**12**	2	–	**14**
Proposed posts 2015/16	–	1	4	6	1	**12**	2	–	**14**
Net change	–	–	–	–	–	–	–	–	–

Office of Community Support and Facilitation									
Approved posts 2014/15	–	1	5	4	–	**10**	8	4	**22**
Proposed posts 2015/16	–	1	5	4	–	**10**	8	4	**22**
Net change	–	–	–	–	–	–	–	–	–
Rule of Law Liaison Office									
Approved posts 2014/15	–	–	3	4	–	**7**	4	2	**13**
Proposed posts 2015/16	–	–	3	4	–	**7**	4	2	**13**
Net change	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser									
Approved posts 2014/15	–	–	1	1	1	**3**	3	–	**6**
Proposed posts 2015/16	–	–	1	1	1	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of the Spokesperson and Public Information									
Approved posts 2014/15	–	–	2	–	–	**2**	10	1	**13**
Proposed posts 2015/16	–	–	2	–	–	**2**	10	1	**13**
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved posts 2014/15	–	–	1	–	–	**1**	3	–	**4**
Proposed posts 2015/16	–	–	1	–	–	**1**	3	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Mitrovica Office									
Approved posts 2014/15	–	1	7	7	1	**16**	26	6	**48**
Proposed posts 2015/16	–	1	7	7	1	**16**	26	6	**48**
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved posts 2014/15	–	1	2	1	2	**6**	5	–	**11**
Proposed posts 2015/16	–	1	2	1	2	**6**	5	–	**11**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	5	27	24	5	**61**	67	15	**143**
Proposed posts 2015/16	–	5	27	24	5	**61**	67	15	**143**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2014/15	–	–	–	–	–	–	–	–	**159**
Proposed 2015/16	–	–	–	–	–	–	–	–	**159**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 2: support

26. The Mission's support component will provide effective and efficient logistical, administrative and technical services in support of the Mission's implementation of its mandate. Support will be provided to the authorized strength of 8 military observers, 8 United Nations police officers and 371 civilian personnel. The range of support will comprise all support services including personnel administration, health care, information and communications technology, logistics operations, including facilities maintenance, ground transportation and supply operations, visa and travel, property management, and security.

27. During the 2015/16 period, the support component will continue improvements in property management and advance the Mission's information technology infrastructure through the centralization of its e-mail services and integration of centralized applications with the Global Service Centre. The Mission will also continue to limit the use of light passenger vehicles to direct operational requirements. In addition, the Mission proposes a realignment of the Mission Support Division structure in line with the global field support strategy, which will result in a more effective and efficient delivery of services and supply chain management as outlined in the frameworks below.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness in service delivery, supply chain management, administrative and security support to the Mission	2.1.1 Improved property management through (a) accurate and reliable financial reporting on assets; (b) 100 per cent physical verification of assets and conduct of impairment review by the end of December 2015; (c) 100 per cent discrepancy reconciliation of non-expendable property records; (d) an efficient and effective framework for write-off and disposal process: a maximum of 10 per cent write-off process longer than 12 months and time frame of 42 days or less for case processing
	2.1.2 Progress on Umoja implementation
	2.1.3 Improvement in information and communications technology service delivery, including reduction in upgrade/update time of software and improvement in security of the network and integration of centralized applications with the Global Service Centre

Outputs

Service improvements

- Support for the second phase of Umoja implementation, including the integration of human resources functionalities
- Centralization of e-mail services through the Global Service Centre
- Integration of centralized applications with the Global Service Centre

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers
- Administration of an average of 371 civilian staff, comprising 115 international staff, 229 national staff and 27 United Nations Volunteers

Facilities and infrastructure

- Maintenance of 5 civilian staff premises and 8 repeater sites
- Operation and maintenance of 2 United Nations-owned sewage treatment plants in 2 locations
- Operation and maintenance of 10 United Nations-owned generators in 9 locations
- Storage and supply of 113,555 litres of petrol, oil and lubricants for generators and heating units

Ground transportation

- Operation and maintenance of 103 United Nations-owned vehicles consisting of 71 light passenger vehicles, 18 special purpose vehicles, 2 ambulances, 6 armoured vehicles, 2 mobile engineering vehicles and 4 mobile material handling vehicles
- Supply of 139,668 litres of petrol, oil and lubricants for ground transportation vehicles

Communications

- Support and maintenance of a satellite network consisting of 1 earth station hub and 3 very small aperture terminals, 7 telephone exchanges, 26 microwave links, 7 videoconferencing systems, 36 very-high-frequency repeaters, and 5 ultra-high frequency repeaters
- Support and maintenance of 4 FM radio broadcast stations and 1 radio production facility

Information technology

- Support and maintenance of 132 servers, 2 blade infrastructures, 12 high-end servers, 85 switches, 31 routers, 4 wireless LAN kits, 2 backup systems, 7 security systems, 90 multifunctional and 2 plotter printers, 489 computing devices, 3 photocopiers and 17 digital senders in 4 locations
- Support and maintenance of 8 local area and 10 wide area networks for 597 network accounts and 502 e-mail accounts in 4 individual sites in Pristina, Belgrade, Mitrovica and Peja
- Support and maintenance of 2 wireless networks (1 public and 1 official) using 34 access points

Medical

- Operation and maintenance of 1 medical cell
- Operation and maintenance of confidential HIV counselling and testing facilities and health sensitization programmes, including peer education

Security

- Provision of security services 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area

- Security assessments of United Nations premises in 5 locations and 8 repeater sites and residential security assessments for all United Nations personnel
- Support and maintenance of the workplace safety and security programme through the provision of induction briefings and security training, including fire training to 10 security officers, and the issuance of regular security advisories to all Mission personnel

External factors

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support (including regional support offices in Belgrade and Mitrovica)									
Approved posts 2014/15	–	1	4	–	–	**5**	14	3	**22**
Proposed posts 2015/16	–	1	1	2	3	**7**	23	5	**35**
Net change	–	–	**(3)**	**2**	**3**	**2**	**9**	**2**	**13**
Office of the Deputy Chief of Mission Support (formerly Administrative Services)									
Approved posts 2014/15	–	–	4	2	5	**11**	28	1	**40**
Proposed posts 2015/16	–	–	6	2	6	**14**	34	2	**50**
Net change	–	–	**2**	–	**1**	**3**	**6**	**1**	**10**
Supply Chain and Service Delivery (formerly Technical Support Services)									
Approved posts 2014/15	–	–	2	1	7	**10**	60	4	**74**
Proposed posts 2015/16	–	–	2	0	2	**4**	46	1	**51**
Net change	–	–	–	**(1)**	**(5)**	**(6)**	**(14)**	**(3)**	**(23)**
Subtotal, Mission Support Division									
Approved posts 2014/15	–	1	10	3	12	**26**	102	8	**136**
Proposed posts 2015/16	–	1	9	4	11	**25**	103	8	**136**
Net change	–	–	**(1)**	**1**	**(1)**	**(1)**	**1**	–	**0**
Security Section									
Approved posts 2014/15	–	–	–	2	9	**11**	49	–	**60**
Proposed posts 2015/16	–	–	–	2	9	**11**	49	–	**60**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2, D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Conduct and Discipline Team									
Approved posts 2014/15	–	–	1	–	–	1	–	–	1
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Total									
Approved 2014/15	–	1	11	5	21	38	151	8	197
Proposed 2015/16	–	1	9	6	20	36	152	8	196
Net change	–	–	(2)	1	(1)	(2)	1	–	(1)

[a] Includes National Professional Officers and national General Service staff.

International staff: decrease of 2 posts (abolishment of 1 P-4 post, and conversion of 1 Field Service post to a National Professional Officer post)

National staff: increase of 1 post (conversion of 1 Field Service post to a National Professional Officer post)

Mission Support Division

International staff: decrease of 1 post (conversion of 1 Field Service post to a National Professional Officer post)

National staff: increase of 1 post (conversion of 1 Field Service post to a National Professional Officer post)

28. The Mission Support Division provides logistical, administrative and technical support to the Mission's military observers, United Nations police officers and civilian personnel in support of the Mission's implementation of its mandate. Under its current structure, the Division is headed by the Chief of Mission Support (D-1) and supported by two Services, namely, Administrative Services and Technical Support Services, each of which is headed by a Chief at the P-5 level. Moreover, the Contracts Management Unit, the Risk Compliance and Monitoring Unit, the United Nations Volunteers Support Unit, the Medical Services Office and the support staff in the regional offices in Belgrade and Mitrovica report directly to the Chief of Mission Support.

29. In order to achieve greater efficiencies and effectiveness in the delivery of services and conform to the global field support strategy, it is proposed that the Mission Support Division be restructured to two support pillars of Deputy Chief of Mission Support, and Supply Chain and Service Delivery, replacing the current Administrative Services and Technical Support Services, respectively. The P-5 post of Chief of Administrative Services will be reassigned as the post of Deputy Chief of Mission Support and the incumbent will head the newly restructured support pillar and undertake responsibility for operational coordination and quality control functions in transactional business areas; the P-5 post of Chief of Technical Support Services will be reassigned as the post of Chief of Supply Chain and Service Delivery and the incumbent will head the newly restructured support pillar and undertake responsibility for both the supply chain and the service delivery functions of the Mission.

30. Under the proposed structure, the Contracts Management Unit, the Risk Compliance and Monitoring Unit, the Office of the Staff Counsellor and the United Nations Volunteers Support Unit will be realigned from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support. In addition, the Medical Services Office will be realigned from the Office of the Chief of Mission Support to Supply Chain and Service Delivery, while the Communications and Information Technology Section will be realigned from the former Technical Support Services to the Office of the Chief of Mission Support.

Office of the Chief of Mission Support

International staff: net increase of 2 posts (redeployment of 2 P-4 posts to the Office of the Deputy Chief of Mission Support, redeployment of 1 P-4 post to Supply Chain and Service Delivery, redeployment of 1 P-4, 1 P-2 and 4 Field Service posts from the former Technical Support Services, conversion of 1 Field Service post to a National Professional Officer post, and reclassification of 1 P-4 post to a P-3 post)

National staff: net increase of 9 posts (redeployment of 1 National Professional Officer post to the Office of the Deputy Chief of Mission Support, redeployment of 1 National Professional Officer post to Supply Chain and Service Delivery, redeployment of 5 national General Service posts to the Office of the Deputy Chief of Mission Support, redeployment of 1 national General Service post to Supply Chain and Service Delivery, redeployment of 16 national General Service posts from the former Technical Support Services, and conversion of 1 Field Service post to a National Professional Officer post)

United Nations Volunteers: net increase of 2 positions (redeployment of 1 United Nations Volunteer position to the Office of the Deputy Chief of Mission Support, redeployment of 1 United Nations Volunteer position to Supply Chain and Service Delivery, and redeployment of 4 United Nations Volunteer positions from the former Technical Support Services)

31. The Office of the Chief of Mission Support oversees the Communications and Information Technology Section and the support staff in the regional offices in Belgrade and Mitrovica and will continue to perform strategic oversight functions and remain responsible for the overall delivery of all mission support services.

32. In line with the restructuring of the Mission Support Division, it is proposed that the Contracts Management Unit (3 national General Service), the Risk Compliance and Monitoring Unit (1 P-4, 1 National Professional Officer and 1 national General Service) and the United Nations Volunteers Support Unit (1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support.

33. In addition, it is proposed that the P-4 post of Staff Counsellor be redeployed from the Office of the Chief of Mission Support to head the Office of the Staff Counsellor, reporting directly to the Office of the Deputy Chief of Mission Support.

34. It is further proposed that the Medical Services Office (1 P-4, 1 National Professional Officer, 1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to Supply Chain and Service Delivery.

35. It is also proposed that the Communications and Information Technology Section (1 P-4, 1 P-2, 4 Field Service, 16 national General Service and 4 United Nations Volunteers) be realigned, moving from the former Technical Support Services to the Office of the Chief of Mission Support in line with the restructuring of the support component.

36. In the realigned Communications and Information Technology Section, it is proposed to reclassify one P-4 post of Chief of Telecommunications and Information Technology to a P-3 post, to redeploy one national General Service post of Information Technology Assistant to the Warehouse and Distribution Unit, and to redeploy one national General Service post of Administrative Assistant from the former Logistics Section, in line with the Mission's efforts to streamline functions within the Section. It is also proposed to convert one Field Service post of Telecommunications Assistant to a National Professional Officer post of Associate Telecommunications and Information Technology Officer in order to leverage and strengthen the Mission's national capacity.

Office of the Deputy Chief of Mission Support (formerly Administrative Services)

International staff: increase of 3 posts (redeployment of 2 P-4 posts from the Office of the Chief of Mission Support, reassignment of 1 Field Service post from the former Technical Support Services, and reassignment of 1 P-5 post from the former Administrative Services)

National staff: increase of 6 posts (redeployment of 1 National Professional Officer post from the Office of the Chief of Mission Support, and redeployment of 5 national General Service posts from the Office of the Chief of Mission Support)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position from the Office of the Chief of Mission Support)

37. The Office of the Deputy Chief of Mission Support oversees the Human Resources Section, the Finance and Budget Section, the Office of the Staff Counsellor, the Risk Compliance and Monitoring Unit, the Contracts Management Unit, the United Nations Volunteers Support Unit and the Procurement Section.

38. In line with the restructuring of the Mission Support Division, it is proposed to reassign the P-5 post of Chief of Administrative Services from the former Administrative Services as the head of the restructured support pillar, under the title of Deputy Chief of Mission Support. The Deputy Chief of Mission Support will be responsible for operational coordination and quality control functions in transactional business areas and will focus on improving the quality, speed and efficiency in the delivery of administrative support services in addition to staff counselling, contracts management and risk compliance and monitoring.

39. It is further proposed that the Contracts Management Unit (3 national General Service), the Risk Compliance and Monitoring Unit (1 P-4, 1 National Professional Officer and 1 national General Service), and the United Nations Volunteers Support Unit (1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support.

40. In the context of the proposed realignment, it is proposed that 1 Field Service post of Property Control and Inventory Officer be reassigned from the former Logistics Section to the Contracts Management Unit as head of the Unit.

41. In addition, it is proposed that the P-4 post of Staff Counsellor be redeployed from the Office of the Chief of Mission Support to head the Office of the Staff Counsellor, reporting directly to the Office of the Deputy Chief of Mission Support.

Supply Chain and Service Delivery (formerly Technical Support Services)

International staff: net decrease of 6 posts (redeployment of 1 P-4, 1 P-2 and 4 Field Service posts to the Office of the Chief of Mission Support, reassignment of 1 Field Service post to the Office of the Deputy Chief of Mission Support, redeployment of 1 P-4 post from the Office of the Chief of Mission Support, and reassignment of 1 P-5 post from the former Technical Support Services)

National staff: net decrease of 14 posts (redeployment of 16 national General Service posts to the Office of the Chief of Mission Support, redeployment of 1 National Professional Officer post from the Office of the Chief of Mission Support, and redeployment of 1 national General Service post from the Office of the Chief of Mission Support)

United Nations Volunteers: net decrease of 3 positions (redeployment of 4 United Nations Volunteer positions to the Office of the Chief of Mission Support, and redeployment of 1 United Nations Volunteer position from the Office of the Chief of Mission Support)

42. The Office of the Chief of Supply Chain and Service Delivery oversees the Acquisition and Requisition Unit, the Warehouse and Distribution Unit, the Asset Management Unit, the Movement and Control Unit, the Transport Section, the Medical Cell and the Facilities Management Unit.

43. In line with the restructuring of the Mission Support Division, it is proposed to reassign the P-5 post of Chief of Technical Support Services from the former Technical Support Services as the head of the restructured support pillar, under the title of Chief of Supply Chain and Service Delivery. The Chief of Supply Chain and Service Delivery will be responsible for both the supply chain and service delivery aspects of the Mission.

44. It is further proposed that the Medical Services Office (1 P-4, 1 National Professional Officer, 1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to Supply Chain and Service Delivery under the name of Medical Cell.

45. It is also proposed that one Field Service post of Property Control and Inventory Officer be reassigned from the former Logistics Section to the Contracts Management Unit as head of the Unit.

46. Additionally, it is proposed that the Communications and Information Technology Section (1 P-4, 1 P-2, 4 Field Service, 16 national General Service, and 4 United Nations Volunteers) be realigned, moving from the former Technical Support Services to the Office of the Chief of Mission Support in line with the restructuring of the support component.

47. Under the revised structure of the Supply Chain and Service Delivery pillar (formerly Technical Support Services), it is proposed that the functions of the former Logistics Section (3 Field Service, 3 National Professional Officers and 41 national General Service) be redeployed to the following sections: the Contracts Management Unit (1 Field Service), the Acquisition and Requisition Unit (3 national General Service), the Warehouse and Distribution Unit (10 national General Service), the Asset Management Unit (1 Field Service, 1 National Professional Officer and 7 national General Service), the Movement and Control Unit (1 national General Service), the Office of the Chief of Supply Chain and Service Delivery (1 Field Service), the Communications and Information Technology Section (1 national General Service), the Transport Section (1 National Professional Officer and 13 national General Service), and the Facilities Management Unit (1 National Professional Officer and 6 national General Service).

Conduct and Discipline Team

International staff: decrease of 1 post (abolishment of 1 P-4 post)

48. The abolishment of one P-4 post of Conduct and Discipline Officer in the Conduct and Discipline Team is proposed as a result of the declining number of personnel in the Mission, resulting in a decreased need for prevention-related activities and a reduced caseload of allegations of misconduct to be handled by the Team. Furthermore, support for the exercise of the Mission's conduct and discipline functions can be ensured through the designation of a focal point within UNMIK. Any additional needs beyond current expectations, whether it be a requirement for support for a serious issue or implementation of preventative measures, will be addressed through support as needed from resources within the Secretariat or another field mission.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2013/14)	Apportionment (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Category	(1)	(2)	(3)	(4) (3)-(2)	(5) (4)/(2)
Military and police personnel					
Military observers	310.2	400.1	369.0	(31.1)	(7.8)
Military contingents	–	–	–	–	–
United Nations police	291.5	400.1	366.6	(33.5)	(8.4)
Formed police units	–	–	–	–	–
Subtotal	**601.7**	**800.2**	**735.6**	**(64.6)**	**(8.1)**
Civilian personnel					
International staff	22 408.1	22 153.0	21 506.1	(646.9)	(2.9)
National staff	8 632.8	10 935.3	10 346.2	(589.1)	(5.4)
United Nations Volunteers	1 108.3	1 100.9	1 101.9	1.0	0.1
General temporary assistance	–	–	–	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**32 149.2**	**34 189.2**	**32 954.2**	**(1 235.0)**	**(3.6)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	145.4	229.2	208.5	(20.7)	(9.0)
Official travel	397.7	451.0	343.0	(108.0)	(23.9)
Facilities and infrastructure	2 718.8	2 791.3	2 632.9	(158.4)	(5.7)
Ground transportation	480.0	441.6	316.7	(124.9)	(28.3)
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	918.7	1 564.2	1 324.9	(239.3)	(15.3)
Information technology	1 734.6	1 472.1	1 770.9	298.8	20.3
Medical	10.1	79.5	50.3	(29.2)	(36.7)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	580.2	534.3	691.4	157.1	29.4
Quick-impact projects	423.5	419.0	414.0	(5.0)	(1.2)
Subtotal	**7 408.9**	**7 982.2**	**7 752.6**	**(229.6)**	**(2.9)**
Gross requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**
Staff assessment income	3 566.6	3 867.9	3 938.5	70.6	1.8
Net requirements	**36 593.1**	**39 103.7**	**37 503.9**	**(1 599.8)**	**(4.1)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**

B. Non-budgeted contributions

49. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-agreement[a]	120.5
Voluntary contributions in kind (non-budgeted)	–
Total	**120.5**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations.

C. Efficiency gains

50. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Streamlining of support functions	133.5	Reconfiguration of sections in the support component in line with the global field support strategy resulting in the conversion of one Field Service post to a National Professional Officer post and the reclassification of one P-4 post to a P-3 post
Facilities and infrastructure	193.5	Savings achieved in acquisitions, utilities and waste disposal services, maintenance services, and petrol, oil and lubricants as a result of the relocation of the mission headquarters in the 2014/15 period to a facility with better construction and insulation, and fewer maintenance requirements, inclusive of a partial offset due to an increase in rental costs
Total	**327.0**	

D. Vacancy factors

51. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military observers	–	–	–
United Nations police	12.5	–	–

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Civilian personnel			
International staff	13.6	10.0	5.0
National staff			
National Professional Officers	10.5	1.0	1.0
National General Service staff	1.5	1.0	3.0
United Nations Volunteers	10.7	5.0	5.0

52. Vacancy rates take into account actual rates during the 2013/14 period, experience during the 2014/15 period and proposed changes in the civilian staffing establishment. Although vacancy rates are expected to remain generally comparable to the 2014/15 budgeted rates, the rate for international staff has been decreased from 10 per cent in the 2014/15 financial period to 5 per cent, while the rate for national General Service staff has been increased from 1 per cent in the 2014/15 financial period to 3 per cent, on the basis of the factors identified above.

E. Training

53. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	30.4
Official travel	
Official travel, training	95.0
Other supplies, services and equipment	
Training fees, supplies and services	75.0
Total	**200.4**

54. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	683	117	95	1 049	121	86	1	–	–
External[a]	49	32	20	6	11	4	–	–	–
Total	**732**	**149**	**115**	**1 055**	**132**	**90**	**1**	–	–

[a] Includes the United Nations Logistics Base and outside the mission area.

55. The training plan for 2015/16 is designed to upgrade various substantive and technical skills, and to develop leadership, management and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in various subjects, including budget and finance, communications, information technology, leadership and management, human rights, gender, rule of law, political and civil affairs, and security. The Mission will continue to utilize internal training options whenever possible.

F. Quick-impact projects

56. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2013 to 30 June 2014 (actual)	423.5	20
1 July 2014 to 30 June 2015 (approved)	419.0	24
1 July 2015 to 30 June 2016 (proposed)	414.0	20

57. A provision of $414,000 is proposed for the 2015/16 period to implement 20 quick-impact projects in the areas of (a) inter-municipal and inter-ethnic cooperation; (b) required basic services at the community level to promote cooperation and reconciliation between communities; and (c) economic, social and cultural issues at the local level. The implementation of quick-impact projects will create a positive environment for the Mission's activities and will contribute more effectively to the progress of the reconciliation process.

III. Analysis of variances[1]

58. The standard terminology applied with respect to the analysis of resource variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($31.1)	(7.8%)

- **Management: reduced inputs and same outputs**

59. The decreased requirements are attributable mainly to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	($33.5)	(8.4%)

• Management: reduced inputs and same outputs

60. The decreased requirements are attributable mainly to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period.

	Variance	
International staff	($646.9)	(2.9%)

• Cost parameters: change in common staff costs

61. The decreased requirements are attributable primarily to lower common staff costs and lower staff salary rates, partially offset by a reduction in the vacancy rate from 10 per cent in 2014/15 to 5 per cent in 2015/16.

	Variance	
National staff	($589.1)	(5.4%)

• Cost parameters: change in grade level

62. The decreased requirements are due mainly to the application of a lower average national General Service staff grade level to better reflect the composition of the staff, and to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period, partially offset by the increase of the national staff salary scale effective 1 May 2014.

	Variance	
Consultants	($20.7)	(9.0%)

• Management: reduced inputs and same outputs

63. The decreased requirements are attributable primarily to expenditures previously budgeted under this item and now budgeted under official travel to better reflect the nature of the expenditures.

	Variance	
Official travel	($108.0)	(23.9%)

• Management: reduced inputs and same outputs

64. The decreased requirements are due mainly to reductions in the number of planned trips for both non-training and training-related travel.

	Variance	
Facilities and infrastructure	($158.4)	(5.7%)

- **Management: reduced inputs and same outputs**

65. The decreased requirements are attributable primarily to lower provisions for acquisitions, utilities and waste disposal services, maintenance services, and petrol, oil and lubricants as a result of the relocation of the mission headquarters in the 2014/15 period to a facility with better construction and insulation, and fewer maintenance requirements, partially offset by an increase in rental costs.

	Variance	
Ground transportation	($124.9)	(28.3%)

- **Management: reduced inputs and same outputs**

66. The decreased requirements are due mainly to the fact that no vehicle acquisitions are planned in 2015/16, and also due to lower costs for petrol, oil and lubricants primarily as a result of a more favourable exchange rate between the euro and the United States dollar.

	Variance	
Communications	($239.3)	(15.3%)

- **Management: reduced inputs and same outputs**

67. The decreased requirements are attributable primarily to lower transponder charges owing to the dismantling of a satellite transponder during the 2013/14 period, and also to the reduction in the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Information technology	$298.8	20.3%

- **Management: additional inputs and same outputs**

68. The increased requirements are due primarily to the replacement of two microwave links which have reached the end of their useful life, partially offset by the reduction in the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Medical	($29.2)	(36.7%)

- **Management: reduced inputs and same outputs**

69. The decreased requirements are due mainly to reduced provisions for medical supplies as a result of the transformation of the medical clinic into a medical cell in the 2014/15 period.

	Variance	
Other supplies, services and equipment	$157.1	29.4%

• **Management: change in reporting methodology**

70. The increased requirements are due primarily to expenditures relating to freight previously budgeted under various line items and now budgeted exclusively under other supplies, services and equipment in accordance with the new chart of accounts.

IV. Actions to be taken by the General Assembly

71. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are the appropriation and assessment of the amount of $41,442,400 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and Budgetary Questions

(A/68/782/Add.5)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee believes that the Mission should undertake additional efforts to fill its vacant posts. In this connection, the Committee reiterates the request of the General Assembly that the Secretary-General ensure that vacant posts are filled expeditiously (General Assembly resolution 66/264, para. 21) (para. 18).	The Mission confirms that it continues to make all necessary efforts to fill vacant posts expeditiously.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment.** A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment.** An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment.** An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification.** An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment.** An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion.** Three possible options for post conversion are as follows:
  - o Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - o Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - o Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

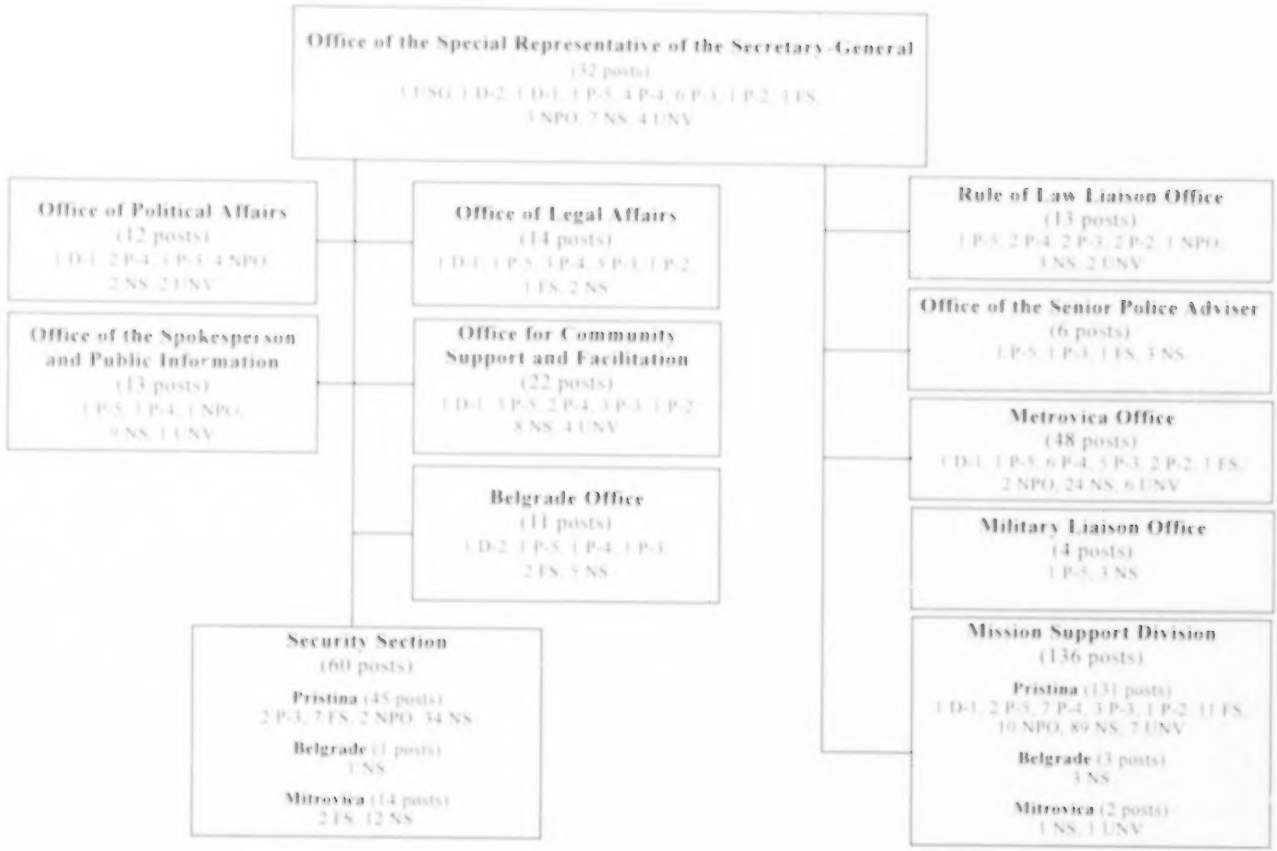
- Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- External: variances caused by parties or situations external to the United Nations
- Cost parameters: variances caused by United Nations regulations, rules and policies
- Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

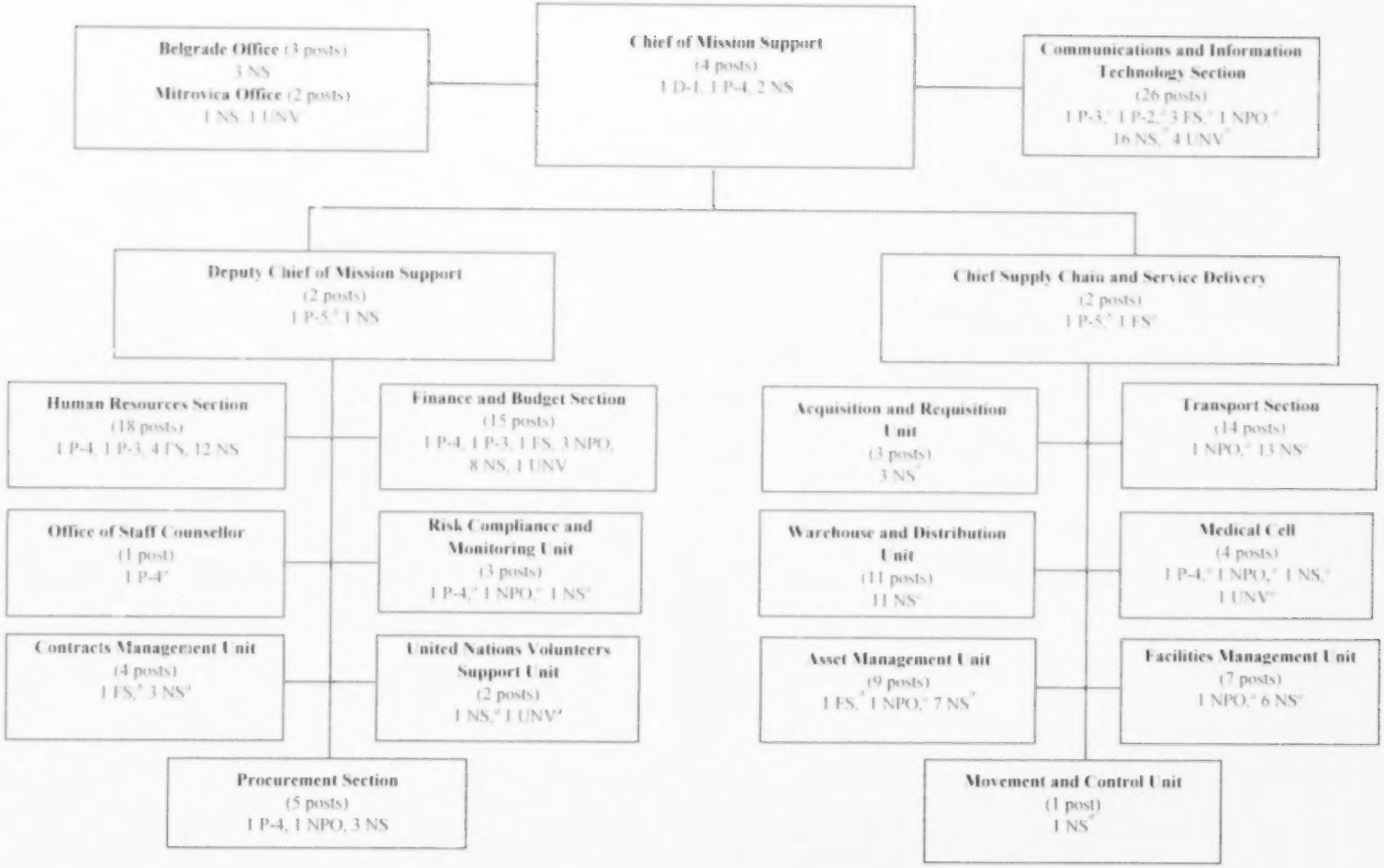
Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General
(32 posts)
1 USG, 1 D-2, 1 D-1, 1 P-5, 4 P-4, 6 P-3, 1 P-2, 3 FS, 3 NPO, 7 NS, 4 UNV
Office of Political Affairs
(12 posts)
1 D-1, 2 P-4, 1 P-3, 4 NPO, 2 NS, 2 UNV
Office of the Spokesperson and Public Information
(13 posts)
1 P-5, 1 P-4, 1 NPO, 9 NS, 1 UNV
Office of Legal Affairs
(14 posts)
1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2, 1 FS, 2 NS
Office for Community Support and Facilitation
(22 posts)
1 D-1, 3 P-5, 2 P-4, 3 P-3, 1 P-2, 8 NS, 4 UNV
Belgrade Office
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 FS, 5 NS
Security Section
(60 posts)
Pristina (45 posts)
2 P-3, 7 FS, 2 NPO, 34 NS
Belgrade (1 posts)
1 NS
Mitrovica (14 posts)
2 FS, 12 NS
Rule of Law Liaison Office
(13 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 NPO, 3 NS, 2 UNV
Office of the Senior Police Adviser
(6 posts)
1 P-5, 1 P-3, 1 FS, 3 NS
Metrovica Office
(48 posts)
1 D-1, 1 P-5, 6 P-4, 5 P-3, 2 P-2, 1 FS, 2 NPO, 24 NS, 6 UNV
Military Liaison Office
(4 posts)
1 P-5, 3 NS
Mission Support Division
(136 posts)
Pristina (131 posts)
1 D-1, 2 P-5, 7 P-4, 3 P-3, 1 P-2, 11 FS, 10 NPO, 89 NS, 7 UNV
Belgrade (3 posts)
3 NS
Mitrovica (2 posts)
1 NS, 1 UNV

B. Mission Support Division



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national staff; UNV, United Nations Volunteers.

[a] Redeployed.

[b] Reassigned.

[c] Reclassified.

[d] Converted.

Map

UNMIK
January 2015
HUNGARY
CROATIA
ROMANIA
BOSNIA AND HERZEGOVINA
SERBIA
MONTENEGRO
ITALY
ALBANIA
MACEDONIA
SERBIA
MONTENEGRO
Kosovo
Pristina
Mitrovica
ALBANIA
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
Skopje
Brodec
UNMIK HQ
Military Liaison Component HQ
Military Liaison Team
UNMIK perimeter of operations
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.